

Appropriation Recap

Appropriations Act for FY2013 (HB 742)

Adds:

Deletes:

Changes (Net):

Appropriations Act for FY2014 (HB 106)

Governor's Recommendation	
State Funds	Total Funds
\$19,341,669,543	\$39,719,372,565
\$3,816,641,903	\$10,618,618,588
(\$3,294,049,965)	(\$9,500,689,130)
\$522,591,938	\$1,117,929,458
\$19,864,261,481	\$40,837,302,023

Agency Appropriations for FY2014

Legislative Branch

1. Georgia Senate	\$10,374,470	\$10,374,470
2. Georgia House of Representatives	\$18,631,809	\$18,631,809
3. Georgia General Assembly Joint Offices	\$10,036,991	\$10,036,991
4. Audits and Accounts, Department of	\$31,076,868	\$31,208,868

Judicial Branch

5. Appeals, Court of	\$14,339,599	\$14,489,599
6. Judicial Council	\$12,831,118	\$16,529,051
7. Juvenile Courts	\$6,804,211	\$7,251,667
8. Prosecuting Attorneys	\$64,638,563	\$66,440,690
9. Superior Courts	\$61,823,951	\$61,823,951
10. Supreme Court	\$9,339,925	\$11,199,748

Executive Branch

11. Accounting Office, State	\$3,670,594	\$20,083,096
12. Administrative Services, Department of	\$5,840,559	\$199,141,792
13. Agriculture, Department of	\$40,386,800	\$51,004,818
14. Banking and Finance, Department of	\$11,204,723	\$11,204,723
15. Behavioral Health and Developmental Disabilities, Department of	\$956,435,491	\$1,160,597,143
16. Community Affairs, Department of	\$58,819,507	\$244,892,840
17. Community Health, Department of	\$2,879,616,055	\$12,756,471,898
18. Corrections, Department of	\$1,134,081,799	\$1,153,085,724
19. Defense, Department of	\$9,192,612	\$91,340,485
20. Driver Services, Department of	\$60,666,328	\$63,510,449
21. Early Care and Learning, Department of	\$367,625,482	\$681,450,892
22. Economic Development, Department of	\$36,429,024	\$37,088,424
23. Education, Department of	\$7,407,799,810	\$9,166,028,324
24. Employees' Retirement System	\$29,051,720	\$51,367,538
25. Forestry Commission, Georgia	\$30,072,551	\$42,950,719
26. Governor, Office of the	\$59,654,688	\$174,356,026
27. Human Services, Department of	\$487,001,751	\$1,550,507,042
28. Insurance, Office of the Commission of	\$19,325,958	\$21,550,156
29. Investigation, Georgia Bureau of	\$81,270,354	\$129,722,538
30. Juvenile Justice, Department of	\$301,689,851	\$308,561,733

Appropriation Recap	Governor's Recommendation	
	State Funds	Total Funds
31. Labor, Department of	\$14,045,014	\$136,470,206
32. Law, Department of	\$19,239,126	\$60,214,549
33. Natural Resources, Department of	\$90,937,432	\$252,136,499
34. Pardons and Paroles, State Board of	\$52,993,221	\$53,799,271
35. Properties Commission, State	\$0	\$820,201
36. Public Defender Standards Council, Georgia	\$41,103,462	\$41,443,462
37. Public Health, Department of	\$221,419,693	\$704,638,288
38. Public Safety, Department of	\$119,369,783	\$187,776,448
39. Public Service Commission	\$7,615,664	\$9,157,385
40. Regents, University System of Georgia	\$1,878,958,196	\$6,400,153,053
41. Revenue, Department of	\$174,865,383	\$178,375,456
42. Secretary of State	\$26,457,302	\$27,566,814
43. Soil and Water Conservation Commission	\$2,576,645	\$5,141,983
44. Student Finance Commission, Georgia	\$635,748,886	\$635,979,836
45. Teachers' Retirement System	\$513,000	\$32,110,589
46. Technical College System of Georgia	\$305,917,034	\$643,091,118
47. Transportation, Department of	\$810,062,823	\$2,027,044,906
48. Veterans Service, Department of	\$20,148,979	\$38,941,849
49. Workers' Compensation, State Board of	\$22,702,966	\$23,226,798
<u>Other</u>		
50. General Obligation Debt Sinking Fund	\$1,199,853,710	\$1,216,310,108
Total Appropriation for All Agencies	\$19,864,261,481	\$40,837,302,023

Fund Reconciliation

Fund Source Summary

	Governor's Recommendation	
	State Funds	Total Funds
Total Funds	\$19,864,261,481	\$40,837,302,023
Federal Funds and Grants	\$0	\$11,546,935,020
Temporary Assistance for Needy Families Block Grant (CFDA 93.558)	\$0	\$346,977,739
Social Services Block Grant (CFDA 93.667)	\$0	\$89,752,473
Child Care and Development Block Grant (CFDA 93.575)	\$0	\$102,672,024
Foster Care Title IV-E (CFDA 93.658)	\$0	\$73,000,590
Maternal and Child Health Services Block Grant (CFDA 93.994)	\$0	\$20,886,897
Medical Assistance Program (CFDA 93.778)	\$0	\$5,903,396,100
Preventive Health and Health Services Block Grant (CFDA 93.991)	\$0	\$2,141,120
Community Mental Health Services Block Grant (CFDA 93.958)	\$0	\$14,141,291
Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959)	\$0	\$47,141,096
Federal Highway Administration Highway Planning and Construction (CFDA 20.205)	\$0	\$1,143,641,430
State Children's Insurance Program (CFDA 93.767)	\$0	\$249,631,749
Community Service Block Grant (CFDA 93.569)	\$0	\$15,977,927
Low-Income Home Energy Assistance (CFDA 93.568)	\$0	\$51,766,614
TANF Block Grant - Unobligated Balance	\$0	\$9,551,600
CCDF Mandatory and Matching Funds (CFDA 93.596)	\$0	\$96,773,342
Total of Other Sources within this Funding Category	\$0	\$3,379,483,028
Federal Recovery Funds	\$0	\$125,727,073
Medical Assistance Program (ARRA)	\$0	\$13,704,454
ARRA - State Grants to Promote Health Information Technology	\$0	\$8,525,193
Electricity Delivery and Energy Reliability, Research, Development and Analysis	\$0	\$241,475
Total of Other Sources within this Funding Category	\$0	\$103,255,951
Other Funds	\$0	\$5,489,463,939
Agency Funds	\$0	\$2,944,939,806
Research Funds	\$0	\$2,027,438,274
Records Center Storage Fee	\$0	\$0
Indigent Care Trust Fund - Public Hospital Authorities	\$0	\$139,386,524
Other Funds - Not Specifically Identified	\$0	\$359,379,238
Prior Year Funds - Other	\$0	\$18,320,097
State Funds	\$19,864,261,481	\$19,864,261,481
Lottery Funds	\$910,819,213	\$910,819,213
Motor Fuel Funds	\$975,897,108	\$975,897,108
Brain and Spinal Injury Trust Fund	\$1,988,502	\$1,988,502
State General Funds	\$17,422,367,055	\$17,422,367,055
Hospital Provider Payment	\$241,674,441	\$241,674,441
Tobacco Settlement Funds	\$143,758,761	\$143,758,761
Nursing Home Provider Fees	\$167,756,401	\$167,756,401
Intra-State Government Transfers	\$0	\$3,810,914,510
Health Insurance Payments	\$0	\$3,253,537,402
Retirement Payments	\$0	\$50,146,672

Self Insurance Trust Fund Payments	\$0	\$161,735,205
Medicaid Services Payments - Other Agencies	\$0	\$280,857,262
Other Intra-State Government Payments	\$0	\$64,637,969

Section 1: Georgia Senate		Governor's Recommendation	
		State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$10,374,470	\$10,374,470
Section 1: Georgia Senate		Agency Net	\$0
<u>FY2014 Budget</u>	HB 106	\$10,374,470	\$10,374,470

Section 2: Georgia House of Representatives		Governor's Recommendation	
		State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$18,631,809	\$18,631,809
Section 2: Georgia House of Representatives		Agency Net	\$0
<u>FY2014 Budget</u>	HB 106	\$18,631,809	\$18,631,809

Section 3: Georgia General Assembly Joint Offices		Governor's Recommendation	
		State Funds	Total Funds
<u>FY2013 Budget</u>	HB 742	\$10,036,991	\$10,036,991
Section 3: Georgia General Assembly Joint Offices		Agency Net	\$0
<u>FY2014 Budget</u>	HB 106	\$10,036,991	\$10,036,991

Section 4: Audits and Accounts, Department of		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$30,450,223	\$30,788,933
4.1	Audit and Assurance Services			
4.1.1.	#Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$552,525	\$552,525
4.1.2.	Reduce other funds for American Recovery and Reinvestment Act audit work required for FY 2014 (Total Funds: (\$206,710)).		\$0	(\$206,710)
4.2	Departmental Administration			
4.2.1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$30,233	\$30,233
4.4	Legislative Services			
4.4.1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$1,426	\$1,426
4.5	Statewide Equalized Adjusted Property Tax Digest			
4.5.1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$42,461	\$42,461
Section 4: Audits and Accounts, Department of		Agency Net	\$626,645	\$419,935
FY2014 Budget		HB 106	\$31,076,868	\$31,208,868

Section 5: Appeals, Court of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$14,106,000	\$14,256,000
5.1	Court of Appeals			
5.1.1.	Increase funds for online legal subscriptions.		\$1,124	\$1,124
5.1.2.	Increase funds to reflect an adjustment in real estate rentals.		\$10,459	\$10,459
5.1.3.	Increase funds for a one-time purchase of software for e-voting.		\$30,000	\$30,000
5.1.4.	Eliminate one-time funds used to purchase software to automate receipt of trial court records to support the e-filing initiative.		(\$66,000)	(\$66,000)
5.1.5.	Increase funds for maintenance fees associated with docket software.		\$33,000	\$33,000
5.1.6.	Increase funds for personal services eliminated in previous budget reductions.		\$225,016	\$225,016
Section 5: Appeals, Court of		<i>Agency Net</i>	<i>\$233,599</i>	<i>\$233,599</i>
<u>FY2014 Budget</u>		HB 106	\$14,339,599	\$14,489,599

Section 6: Judicial Council		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$12,423,861	\$16,121,794
6.3	Georgia Statewide Judiciary e-Filing			
6.3.1.	Increase funds to support the statewide e-filing initiative.		\$208,000	\$208,000
6.4	Institute of Continuing Judicial Education			
6.4.1.	Increase funds for training of judges.		\$30,580	\$30,580
6.5	Judicial Council			
6.5.1.	Increase funds for personal services and operating expenses to hire an executive director position.		\$108,320	\$108,320
6.5.2.	Increase funds for the expansion of rural judicial circuits.		\$60,357	\$60,357
Section 6: Judicial Council		<i>Agency Net</i>	<i>\$407,257</i>	<i>\$407,257</i>
<u>FY2014 Budget</u>		HB 106	\$12,831,118	\$16,529,051

Section 7: Juvenile Courts		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$6,774,461	\$7,221,917
7.1	Council of Juvenile Court Judges			
7.1.1.	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		\$29,750	\$29,750
Section 7: Juvenile Courts		Agency Net	\$29,750	\$29,750
<u>FY2014 Budget</u>		HB 106	\$6,804,211	\$7,251,667

Section 8: Prosecuting Attorneys		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$60,074,711	\$61,876,838
8.2	District Attorneys			
8.2.1.	Increase funds for 25 additional assistant district attorneys.		\$2,188,230	\$2,188,230
8.2.2.	Increase funds for promotional increases for experienced assistant district attorneys.		\$1,734,320	\$1,734,320
8.2.3.	Annualize funds provided in HB 742 (2012 session) for two Assistant District Attorneys reflecting the increase of new judgeships in Piedmont and Bell-Forsyth.		\$104,522	\$104,522
8.2.4.	Annualize funds provided in HB 742 (2012 session) for deferred promotions for assistant district attorneys.		\$271,932	\$271,932
8.2.5.	Increase funds for District Attorney travel.		\$155,947	\$155,947
8.2.6.	Transfer funds from the Prosecuting Attorney's Council program to align expenditures in retirement premiums to the correct program.		\$1,125,097	\$1,125,097
8.3	Prosecuting Attorney's Council			
8.3.1.	Increase funds for promotional increases for seven experienced attorneys.		\$50,683	\$50,683
8.3.2.	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		\$58,218	\$58,218
8.3.3.	Transfer funds to the District Attorneys program to align expenditures in retirement premiums to the correct program.		(\$1,125,097)	(\$1,125,097)
Section 8: Prosecuting Attorneys		Agency Net	\$4,563,852	\$4,563,852
FY2014 Budget		HB 106	\$64,638,563	\$66,440,690

Section 9: Superior Courts		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$61,105,042	\$61,105,042
9.1	Council of Superior Court Judges			
9.1.1.	Increase funds for temporary labor and interns.		\$11,700	\$11,700
9.1.2.	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		\$25,130	\$25,130
9.1.3.	Increase funds to reflect an adjustment in real estate rentals.		\$1,405	\$1,405
9.2	Judicial Administrative Districts			
9.2.1.	Increase funds for operating expenses eliminated in previous budget reductions.		\$135,000	\$135,000
9.2.2.	Increase funds for personal services eliminated in previous budget reductions.		\$18,051	\$18,051
9.2.3.	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		\$46,442	\$46,442
9.3	Superior Court Judges			
9.3.1.	Reduce funds for senior judges and combine remaining funds for accountability court senior judges and general usage senior judges into one category.		(\$749,551)	(\$749,551)
9.3.2.	Annualize funds provided in HB 742 (2012 session) for two assistant district attorneys reflecting the increase of new judgeships in Piedmont and Bell-Forsyth.		\$350,207	\$350,207
9.3.3.	Increase funds for two law clerk positions.		\$116,318	\$116,318
9.3.4.	Increase funds for personal services for pay adjustments for 30 secretaries.		\$205,019	\$205,019
9.3.5.	Increase funds for personal services eliminated in previous budget reductions.		\$168,558	\$168,558
9.3.6.	Increase funds to reflect the adjustment in the employer share of the Judicial Retirement System from 3.9% to 4.23%.		\$82,144	\$82,144
9.3.7.	Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.		\$308,486	\$308,486
Section 9: Superior Courts		Agency Net	\$718,909	\$718,909
FY2014 Budget		HB 106	\$61,823,951	\$61,823,951

Section 10: Supreme Court		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$9,093,297	\$10,953,120
10.1	Supreme Court of Georgia			
10.1.1.	Increase funds to reflect an adjustment in real estate rentals.		\$7,540	\$7,540
10.1.2.	Increase funds for the conversion of microfilm to digital records.		\$79,500	\$79,500
10.1.3.	Increase funds to digitize paper records from calendar year 2012 cases.		\$34,875	\$34,875
10.1.4.	Increase funds for one staff attorney position.		\$124,713	\$124,713
Section 10: Supreme Court		Agency Net	\$246,628	\$246,628
<u>FY2014 Budget</u>		HB 106	\$9,339,925	\$11,199,748

Section 11: Accounting Office, State		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$3,781,064	\$19,476,387
11.0.	Common Changes			
11.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$64,117	\$64,117
11.0.2.	*Reflect an adjustment in telecommunications expenses.		(\$61,155)	(\$61,155)
11.1	State Accounting Office			
11.1.1.	Increase billings for TeamWorks Financials to reflect statewide adjustments (Other Funds: \$717,179).		\$0	\$717,179
11.1.2.	Eliminate contract funds with the Carl Vinson Institute of Government for training.		(\$90,000)	(\$90,000)
11.1.3.	Reduce funds for personal services.		(\$23,432)	(\$23,432)
Section 11: Accounting Office, State		Agency Net	(\$110,470)	\$606,709
<u>FY2014 Budget</u>		HB 106	\$3,670,594	\$20,083,096

Section 12: Administrative Services, Department of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$4,848,272	\$198,149,505
12.0.	Common Changes			
12.0.1.	*Reflect an adjustment in telecommunications expenses.		\$7,783	\$7,783
12.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$107,156	\$107,156
12.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$31	\$31
12.1	Compensation per General Assembly Resolutions			
12.1.1.	Eliminate one-time funds for HR 1160 and HR 1161 (2012 Session).		(\$337,355)	(\$337,355)
12.2	Departmental Administration			
12.2.1.	Transfer funds from the Office of Consumer Protection for Team Georgia personal services and operating expenses.		\$350,000	\$350,000
12.5	Risk Management			
12.5.1.	Increase funds for the Peace Officer's Indemnification Trust Fund.		\$1,000,000	\$1,000,000
12.8	Certificate of Need Appeal Panel			
12.8.1.	Reduce funds for operating expenses.		(\$1,222)	(\$1,222)
12.9	Office of State Administrative Hearings			
12.9.1.	Reduce funds for a vacant judge position and replace with a temporary position.		(\$78,110)	(\$78,110)
12.9.2.	Reduce funds for the Tax Court based on projected expenditures.		(\$9,788)	(\$9,788)
12.11	Payments to Georgia Aviation Authority			
12.11.1.	Reduce funds for contractual services.		(\$46,208)	(\$46,208)
Section 12: Administrative Services, Department of		Agency Net	\$992,287	\$992,287
<u>FY2014 Budget</u>		HB 106	\$5,840,559	\$199,141,792

Section 13: Agriculture, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
		\$40,734,043	\$51,352,061
13.0.	Common Changes		
13.0.1.	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$18,991	\$18,991
13.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$532,277	\$532,277
13.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$3,262	\$3,262
13.0.4.	*Reflect an adjustment in telecommunications expenses.	(\$175,092)	(\$175,092)
13.1	Athens and Tifton Veterinary Laboratories		
13.1.1.	Increase funds to reflect an increase in the employer share of health insurance.	\$5,992	\$5,992
13.1.2.	Annualize the FY 2013 increase for the employer share of health insurance and Teachers' Retirement System.	\$20,238	\$20,238
13.2	Consumer Protection		
13.2.1.	#Reduce funds for real estate rentals to recognize savings from consolidating office space.	(\$140,239)	(\$140,239)
13.2.2.	#Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(\$205,765)	(\$205,765)
13.2.3.	#Reduce funds for motor vehicle purchases.	(\$121,000)	(\$121,000)
13.2.4.	#Transfer funds to the Marketing and Promotion program for farmers' market expenses resulting from consumer protection inspections.	(\$472,013)	(\$472,013)
13.2.5.	Reduce funds for operating expenses.	(\$65,194)	(\$65,194)
13.3	Departmental Administration		
13.3.1.	Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(\$142,020)	(\$142,020)
13.4	Marketing and Promotion		
13.4.1.	#Reduce funds for real estate rentals to recognize savings from consolidating office space.	(\$36,046)	(\$36,046)
13.4.2.	#Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(\$139,324)	(\$139,324)
13.4.3.	Increase funds for operating expenses related to issuing Georgia Agricultural Tax Exemption certificates.	\$750,000	\$750,000
13.4.4.	Eliminate funds for the H1B/H2A Guest Worker program.	(\$150,000)	(\$150,000)
13.4.5.	Transfer funds from the Consumer Protection program for farmers' market expenses resulting from consumer protection inspections.	\$472,013	\$472,013
13.4.6.	Eliminate contract funds for the Brussels office.	(\$81,882)	(\$81,882)
13.5	Poultry Veterinary Diagnostic Labs		
13.5.1.	Reduce funds for operating expenses.	(\$82,899)	(\$82,899)
13.6	Payments to Georgia Agricultural Exposition Authority		
13.6.1.	Replace state funds with other funds.	(\$200,000)	(\$200,000)
13.6.2.	Reduce funds to recognize savings from energy efficiency investments and horse stable enhancements.	(\$100,000)	(\$100,000)
13.6.3.	Reduce funds for operating expenses.	(\$38,542)	(\$38,542)
Section 13: Agriculture, Department of		Agency Net	
		(\$347,243)	(\$347,243)
FY2014 Budget		HB 106	
		\$40,386,800	\$51,004,818

Section 14: Banking and Finance, Department of		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$11,357,111	\$11,357,111
14.0.	Common Changes			
14.0.1.	*Reflect an adjustment in telecommunications expenses.		(\$8,322)	(\$8,322)
14.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$210,223	\$210,223
14.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$1,056	\$1,056
14.2	Departmental Administration			
14.2.1.	Transfer funds for personal services to the Non-Depository Financial Institution Supervision program.		(\$50,000)	(\$50,000)
14.3	Financial Institution Supervision			
14.3.1.	Reduce funds for travel.		(\$14,632)	(\$14,632)
14.3.2.	Reduce funds for operating expenses.		(\$3,890)	(\$3,890)
14.3.3.	Eliminate funds for one filled position and part-time labor, and hold two positions vacant.		(\$276,823)	(\$276,823)
14.4	Non-Depository Financial Institution Supervision			
14.4.1.	Transfer funds for personal services from the Departmental Administration program.		\$50,000	\$50,000
14.4.2.	Eliminate funds for part-time labor.		(\$38,488)	(\$38,488)
14.4.3.	Eliminate contract funds for temporary labor.		(\$20,000)	(\$20,000)
14.4.4.	Reduce funds for operating expenses.		(\$1,512)	(\$1,512)
Section 14: Banking and Finance, Department of		Agency Net	(\$152,388)	(\$152,388)
FY2014 Budget		HB 106	\$11,204,723	\$11,204,723

Section 15: Behavioral Health and Developmental Disabilities, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
State General Funds		\$938,225,891	\$1,132,419,448
Tobacco Settlement Funds		\$927,970,753	
		\$10,255,138	
15.0.	Common Changes		
15.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$65,234	\$65,234
15.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,373,752	\$7,373,752
15.0.3.	*Reflect an adjustment in telecommunications expenses.	\$714,111	\$714,111
15.1	Adult Addictive Diseases Services		
15.1.1.	Transfer funds to the Adult Forensic Services program to properly align program purpose and expenditures.	(\$1,231,428)	(\$1,231,428)
15.2	Adult Developmental Disabilities Services		
15.2.1.	Replace state funds with Medicaid Upper Payment Limit and Cost Settlement revenue (Total Funds: \$0).	(\$9,409,552)	\$0
15.2.2.	Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	\$2,297,999	\$2,297,999
15.2.3.	Reduce funds to reflect savings from unit closures at state hospitals.	(\$10,500,000)	(\$10,500,000)
15.2.4.	Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014.	(\$558,543)	\$0
15.2.5.	Reduce funds to reflect savings from administrative efficiencies at regional offices.	(\$250,000)	(\$250,000)
15.2.6.	Increase funds for developmental disabilities consumers in community settings to comply with the requirements of the Department of Justice Settlement Agreement (excludes waivers).	\$1,872,000	\$1,872,000
15.2.7.	Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) and to annualize the cost of 250 FY 2013 waiver slots for the developmentally disabled to meet the requirements of the Department of Justice Settlement Agreement.	\$11,966,160	\$11,966,160
15.3	Adult Forensic Services		
15.3.1.	*Transfer funds from the Adult Addictive Disease Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to properly align program purpose and expenditures.	\$2,334,600	\$2,334,600
15.3.2.	Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	\$2,687,881	\$2,687,881
15.3.3.	Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	\$4,853,320	\$4,853,320
15.4	Adult Mental Health Services		
15.4.1.	Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	\$2,143,824	\$2,143,824
15.4.2.	Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	\$2,072,629	\$2,072,629
15.4.3.	Reduce funds to reflect completion of the Opening Doors to Recovery Project.	(\$250,000)	(\$250,000)
15.4.4.	Reduce funds to reflect savings from administrative efficiencies at regional offices.	(\$500,000)	(\$500,000)
15.4.5.	Increase funds for Medicaid growth.	\$1,250,000	\$1,250,000
15.4.6.	Transfer funds to the Adult Forensic Services program to properly align program purpose and expenditures.	(\$1,103,172)	(\$1,103,172)
15.4.7.	Increase funds for mental health consumers in community settings to comply with the requirements of the Department of Justice Settlement Agreement.	\$21,557,465	\$21,557,465
15.5	Adult Nursing Home Services		
15.5.1.	Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	\$3,263,083	\$3,263,083
15.5.2.	Reduce funds to reflect savings from closure of the Craig Nursing Home.	(\$100,000)	(\$100,000)
15.8	Child and Adolescent Forensic Services		
15.8.1.	Transfer funds for the Turner Center from the Child and Adolescent Mental Health Services program to properly align program purpose and expenditures.	\$1,800,000	\$1,800,000
15.9	Child and Adolescent Mental Health Services		

Section 15: Behavioral Health and Developmental Disabilities, Department of		Governor's Recommendation	
		State Funds	Total Funds
15.9.1.	Increase funds for Medicaid growth.	\$1,250,000	\$1,250,000
15.9.2.	Transfer funds for the Turner Center to the Child and Adolescent Forensic Services program to properly align program purpose and expenditures.	(\$1,800,000)	(\$1,800,000)
15.10	Departmental Administration - Behavioral Health		
15.10.1.	Reduce funds to reflect savings from administrative efficiencies.	(\$250,000)	(\$250,000)
15.11	Direct Care Support Services		
15.11.1.	#Reduce funds for personal services.	(\$2,000,000)	(\$2,000,000)
15.11.2.	Reduce funds to reflect savings from discontinuation of cook-chill and other ancillary services at Central State Hospital.	(\$2,500,000)	(\$2,500,000)
15.11.3.	Transfer funds to Adult Forensic Services (\$2,687,881) and Adult Mental Health Services (\$2,143,824) to meet projected treatment mall expenditures.	(\$4,831,705)	(\$4,831,705)
15.11.4.	Transfer funds to the Adult Developmental Disabilities Services (\$2,297,999), Adult Forensic Services (\$4,853,320), Adult Mental Health Services (\$2,072,629), and Adult Nursing Home Services (\$3,263,083) programs to properly align budget to expenditures.	(\$12,487,031)	(\$12,487,031)
15.11.5.	Reduce funds for contractual services.	(\$1,500,000)	(\$1,500,000)
15.13	Georgia Council on Developmental Disabilities		
15.13.1.	Reduce funds for operating expenses.	(\$1,339)	(\$1,339)
15.14	Sexual Offender Review Board		
15.14.1.	Reduce funds for operating expenses.	(\$19,688)	(\$19,688)
Section 15: Behavioral Health and Developmental Disabilities, Department of		Agency Net	\$18,209,600
			\$28,177,695
FY2014 Budget		HB 106	\$956,435,491
State General Funds			\$946,180,353
Tobacco Settlement Funds			\$10,255,138

Section 16: Community Affairs, Department of		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$138,921,611	\$324,994,944
16.0.	Common Changes			
16.0.1.	*Reflect an adjustment in telecommunications expenses.		(\$46,771)	(\$46,771)
16.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$188,558	\$188,558
16.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$3,858	\$3,858
16.2	Coordinated Planning			
16.2.1.	Reduce funds for Regional Commissions.		(\$73,057)	(\$73,057)
16.2.2.	Replace state funds with existing other funds for the Keep Georgia Beautiful Foundation contract.		(\$61,114)	(\$61,114)
16.2.3.	Eliminate funds for four filled positions.		(\$260,686)	(\$260,686)
16.6	Regional Services			
16.6.1.	Eliminate funds for one filled regional director position.		(\$77,841)	(\$77,841)
16.6.2.	Transfer funds for one position to State Economic Development Programs.		(\$30,000)	(\$30,000)
16.10	State Community Development Programs			
16.10.1.	Eliminate funds for one filled office director position.		(\$100,836)	(\$100,836)
16.10.2.	Transfer funds for one position to State Economic Development Programs.		(\$40,000)	(\$40,000)
16.11	State Economic Development Programs			
16.11.1.	Transfer funds for one position from Regional Services and State Community Development Programs to assist with processing Regional Economic Business Assistance grants.		\$70,000	\$70,000
16.11.2.	Increase funds for Regional Economic Business Assistance grants.		\$9,475,000	\$9,475,000
16.11.3.	Eliminate one-time funds for Regional Economic Business Assistance grants.		(\$67,059,063)	(\$67,059,063)
16.12	Payments to Georgia Environmental Finance Authority			
16.12.1.	Eliminate funds for the Georgia Rural Water Association.		(\$298,495)	(\$298,495)
16.13	Payments to Georgia Regional Transportation Authority			
16.13.1.	Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds.		\$8,105,630	\$8,105,630
16.13.2.	Eliminate funds for one filled position.		(\$91,245)	(\$91,245)
16.14	Payments to OneGeorgia Authority			
16.14.1.	Increase funds for rural economic development.		\$15,000,000	\$15,000,000
16.14.2.	Eliminate one-time funds for rural economic development.		(\$44,806,042)	(\$44,806,042)
Section 16: Community Affairs, Department of		Agency Net	(\$80,102,104)	(\$80,102,104)
FY2014 Budget		HB 106	\$58,819,507	\$244,892,840

Section 17: Community Health, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
State General Funds		\$2,711,373,577	\$11,972,308,389
Tobacco Settlement Funds		\$2,208,433,332	
Nursing Home Provider Fees		\$110,193,257	
Hospital Provider Payment		\$157,444,961	
		\$235,302,027	
17.0.	Common Changes		
17.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$4,004	\$4,004
17.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$452,256	\$452,256
17.0.3.	*Reflect an adjustment in telecommunications expenses.	(\$282,792)	(\$282,792)
17.1	Departmental Administration and Program Support		
17.1.1.	Replace state funds with other funds to reflect receipt of Children's Health Insurance Program performance bonus.	(\$330,000)	\$0
17.1.2.	Reduce funds for operating expenses (Total Funds: (\$486,796)).	(\$243,398)	(\$486,796)
17.1.3.	Reduce funds for contractual services (Total Funds: (\$2,717,902)).	(\$1,358,951)	(\$2,717,902)
17.2	Health Care Access and Improvement		
17.2.1.	Reduce one time start-up funds for Federally Qualified Health Centers.	(\$750,000)	(\$750,000)
17.2.2.	Reduce funds for the Southeastern Firefighter's Burn Foundation, Inc.	(\$50,000)	(\$50,000)
17.2.3.	Reduce funds for operating expenses for the State Office of Rural Health.	(\$300,000)	(\$300,000)
17.3	Healthcare Facility Regulation		
17.3.1.	Reduce funds for personal services and eliminate two vacant positions. (Total Funds: (\$330,000)).	(\$165,000)	(\$330,000)
17.5	Medicaid		
17.5.1.	Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	\$1,192,983,181	\$3,593,334,537
17.5.2.	Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	\$1,491,726,769	\$4,791,315,901
17.6	Medicaid: Aged, Blind and Disabled		
17.6.1.	Increase Hospital Provider Payments to reflect projected FY 2014 revenue pending reauthorization (Total Funds: \$2,020,518).	\$690,260	\$2,020,518
17.6.2.	Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	(\$1,491,726,769)	(\$4,791,315,901)
17.6.3.	Replace funds reduced in HB 742 (2012 session) for anticipated savings from increased efforts to identify inappropriate and medically unnecessary service utilization to reflect revised projections (Total Funds: \$11,528,424).	\$3,938,398	\$11,528,424
17.6.4.	Reflect savings from reducing provider reimbursement by 0.74% excluding hospitals, primary care, FQHC, RHC, and hospice (Total Funds: (\$22,605,380)).	(\$7,722,563)	(\$22,605,380)
17.6.5.	Reflect savings from eliminating consultation Current Procedural Terminology codes and replacing with Evaluation and Management codes (Total Funds: (\$7,798,633)).	(\$2,664,208)	(\$7,798,633)
17.6.6.	Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$1,152,892)).	(\$393,857)	(\$1,152,892)
17.6.7.	Reflect savings from the new Medicare based pricing methodology in Ambulatory Payment Classification Outpatient Services Grouper (Total Funds: (\$57,710,476)).	(\$19,715,341)	(\$57,710,476)
17.6.8.	Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$65,563)).	(\$22,398)	(\$65,563)
17.6.9.	Reflect savings through better enforcement of level of care qualification analysis for placement into long term care and home and community based services (Total Funds: (\$21,149,573)).	(\$7,225,223)	(\$21,149,573)
17.6.10.	Reflect savings through patient centered outcome incentives for Case Care and Disease Management (Total Funds: (\$7,699,317)).	(\$2,630,279)	(\$7,699,317)
17.6.11.	Reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$5,020,997)).	(\$1,715,298)	(\$5,020,997)
17.6.12.	Increase Nursing Home Provider Fees to reflect projected FY 2014 revenue (Total Funds: \$30,183,505).	\$10,311,440	\$30,183,505
17.6.13.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.71% to 65.84%.	(\$6,220,152)	\$0

Section 17: Community Health, Department of		Governor's Recommendation	
		State Funds	Total Funds
17.6.14.	Increase funds for growth in Medicaid (Total Funds: \$378,041,519).	\$129,148,434	\$378,041,519
17.7	Medicaid: Low-Income Medicaid		
17.7.1.	Increase Hospital Provider Payments to reflect projected FY 2014 revenue pending reauthorization (Total Funds: \$16,503,709).	\$5,638,080	\$16,503,709
17.7.2.	Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	(\$1,192,983,181)	(\$3,593,334,537)
17.7.3.	Reflect savings from the revision of supplemental drug rebates to include Care Management Organization claims (Total Funds: (\$3,749,726)).	(\$1,281,000)	(\$3,749,726)
17.7.4.	Reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week (Total Funds: (\$14,987,194)).	(\$5,120,000)	(\$14,987,194)
17.7.5.	Increase funds to offset unrealized FY 2012 reserves (Total Funds: \$32,127,675).	\$10,975,617	\$32,127,675
17.7.6.	Reflect savings from reducing provider reimbursement by 0.74% excluding hospitals, primary care, FQHC, RHC, and hospice (Total Funds: (\$15,413,910)).	(\$5,265,777)	(\$15,413,910)
17.7.7.	Reflect savings from eliminating consultation Current Procedural Terminology codes and replacing with Evaluation and Management codes (Total Funds: (\$5,317,647)).	(\$1,816,641)	(\$5,317,647)
17.7.8.	Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$786,122)).	(\$268,559)	(\$786,122)
17.7.9.	Reflect savings from the new Medicare based pricing methodology in Ambulatory Payment Classification Outpatient Services Grouper (Total Funds: (\$39,350,989)).	(\$13,443,282)	(\$39,350,989)
17.7.10.	Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$44,705)).	(\$15,272)	(\$44,705)
17.7.11.	Reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$3,423,663)).	(\$1,169,609)	(\$3,423,663)
17.7.12.	Transfer funds from PeachCare to reflect the transfer of PeachCare for Kids children aged 6-18 falling between 100%-133% of the Federal Poverty Level to Low Income Medicaid (Total Funds: \$55,851,273).	\$13,356,832	\$55,851,273
17.7.13.	Increase funds for growth in Medicaid (Total Funds: \$257,774,822).	\$88,062,323	\$257,774,822
17.7.14.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.71% to 65.84%.	(\$4,087,071)	\$0
17.8	PeachCare		
17.8.1.	Increase Hospital Provider Payments to reflect projected FY 2014 revenue pending reauthorization (Total Funds: \$184,297).	\$44,074	\$184,297
17.8.2.	Reflect savings from reducing provider reimbursement by 0.74% excluding hospitals, primary care, FQHC, RHC, and hospice (Total Funds: (\$1,917,267)).	(\$458,514)	(\$1,917,267)
17.8.3.	Reflect savings from eliminating consultation Current Procedural Terminology codes and replacing with Evaluation and Management codes (Total Funds: (\$661,439)).	(\$158,183)	(\$661,438)
17.8.4.	Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$97,782)).	(\$23,384)	(\$97,782)
17.8.5.	Reflect savings from new Medicare based pricing methodology in Ambulatory Payment Classification Outpatient Services Grouper (Total Funds: (\$4,894,693)).	(\$1,170,566)	(\$4,894,693)
17.8.6.	Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$5,561)).	(\$1,330)	(\$5,561)
17.8.7.	Reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$425,854)).	(\$101,843)	(\$425,854)
17.8.8.	Transfer funds to Low-Income Medicaid to reflect the transfer of PeachCare for Kids children aged 6-18 falling between 100%-133% of the Federal Poverty Level to Low Income Medicaid (Total Funds: (\$55,851,273)).	(\$13,356,832)	(\$55,851,273)
17.8.9.	Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (FMAP) from 76.00% to 76.09%.	(\$295,838)	\$0
17.8.10.	Increase funds for growth in PeachCare (Total Funds: \$32,063,455).	\$7,667,976	\$32,063,455
17.9	State Health Benefit Plan		
17.9.1.	Increase employer share of the State Health Benefit Plan from 29.781% to 30.781% (Total Funds: \$26,223,099).	\$0	\$26,223,099
17.9.2.	Increase per member per month billings for certificated school service personnel from \$912.34 to \$945.00 (Total Funds: \$37,877,566).	\$0	\$37,877,566
17.9.3.	Reflect savings from renegotiating rates with the hospital network (Total Funds: (\$6,418,000)).	\$0	(\$6,418,000)
17.9.4.	Reflect savings from revising the prescription drug list (Total Funds: (\$7,398,000)).	\$0	(\$7,398,000)
17.9.5.	Reflect savings from implementing the pharmacy step therapy program (Total Funds: (\$1,711,000)).	\$0	(\$1,711,000)
17.9.6.	Reflect savings from eliminating prior authorization requirement for ADHD drugs (Total Funds: (\$232,200)).	\$0	(\$232,200)
17.9.7.	Reflect an increase in expenses for the continued implementation of EnGAgement wellness plan (Total Funds: \$12,838,000).	\$0	\$12,838,000
17.9.8.	Reflect revenue generated by implementing an add-on fee of \$7 per employee per month for select plans (Total Funds: \$17,988,000).	\$0	\$17,988,000
17.9.9.	Increase employee premiums 2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (Total Funds: \$14,834,463).	\$0	\$14,834,463
17.9.10.	Increase employee premiums 7.5% for employee-only and employee+child(ren) tiers (Total Funds: \$11,966,438).	\$0	\$11,966,438
17.9.11.	Reflect revenue from increasing per member per month billings for non-certificated school service personnel from \$446.20 to \$596.20, effective July 2013 (Total Funds: \$107,693,937).	\$0	\$107,693,937

Section 17: Community Health, Department of		Governor's Recommendation	
		State Funds	Total Funds
17.9.12.	Reflect an increase in expenses for implementation of childhood obesity initiative in cooperation with Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office (Total Funds: \$8,000,000).	\$0	\$8,000,000
17.9.13.	Increase employee contribution rates for spousal coverage (Total Funds: \$118,977,414).	\$0	\$118,977,414
17.9.14.	Reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and Health Reimbursement Account funding (Total Funds: (\$160,796,000)).	\$0	(\$160,796,000)
17.9.15.	Reflect updated revenue and expense projections (Total Funds: \$64,856,535).	\$0	\$64,856,535
17.10	Georgia Board for Physician Workforce: Board Administration		
17.10.1.	Reduce funds for operating expenses.	(\$4,351)	(\$4,351)
17.10.2.	Reduce funds for personal services.	(\$2,500)	(\$2,500)
17.11	Georgia Board for Physician Workforce: Graduate Medical Education		
17.11.1.	Remove bridge funds for residency development programs provided for Gwinnett Medical Center and the Southwest Georgia Consortium.	(\$826,899)	(\$826,899)
17.11.2.	Reduce funds for Graduate Medical Education (GME) residency slots.	(\$275,551)	(\$275,551)
17.12	Georgia Board for Physician Workforce: Mercer School of Medicine Grant		
17.12.1.	Reduce funds for the Mercer School of Medicine operating grant.	(\$647,733)	(\$647,733)
17.13	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant		
17.13.1.	Reduce funds for the Morehouse School of Medicine operating grant.	(\$329,627)	(\$329,627)
17.15	Georgia Board for Physician Workforce: Undergraduate Medical Education		
17.15.1.	Reduce funds for Undergraduate Medical Education (UME).	(\$84,408)	(\$84,408)
17.16	Georgia Composite Medical Board		
17.16.1.	Reduce funds for contractual services.	(\$17,000)	(\$17,000)
17.16.2.	Reduce funds for telecommunications.	(\$1,332)	(\$1,332)
17.16.3.	Reduce funds for personal services.	(\$34,654)	(\$34,654)
Section 17: Community Health, Department of		Agency Net	\$168,242,478
			\$784,163,509
FY2014 Budget		HB 106	\$2,879,616,055
State General Funds			\$2,359,991,956
Tobacco Settlement Funds			\$110,193,257
Nursing Home Provider Fees			\$167,756,401
Hospital Provider Payment			\$241,674,441

Section 18: Corrections, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
			\$1,121,908,791
			\$1,140,912,716
18.0.	Common Changes		
18.0.1.	*Reflect an adjustment in telecommunications expenses.		(\$1,075,150)
18.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		(\$1,075,150)
18.0.2.		\$13,187,419	\$13,187,419
18.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$60,739	\$60,739
Section 18: Corrections, Department of		Agency Net	\$12,173,008
			\$12,173,008
FY2014 Budget		HB 106	
			\$1,134,081,799
			\$1,153,085,724

Section 19: Defense, Department of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$9,101,329	\$91,249,202
19.0.	Common Changes			
19.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$3,358	\$3,358
19.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$129,888	\$129,888
19.0.3.	*Reflect an adjustment in telecommunications expenses.		\$1,706	\$1,706
19.1	Departmental Administration			
19.1.1.	#Reduce funds for telecommunications.		(\$55,453)	(\$55,453)
19.1.2.	Reduce funds for personal services by converting a full-time administrative position to a part-time position.		(\$20,629)	(\$20,629)
19.2	Military Readiness			
19.2.1.	Reduce funds for personal services and hold one position vacant.		(\$217,587)	(\$217,587)
19.2.2.	Increase funds for minor repair and maintenance to facilities statewide not eligible for bond funding.		\$250,000	\$250,000
Section 19: Defense, Department of		Agency Net	\$91,283	\$91,283
<u>FY2014 Budget</u>		HB 106	\$9,192,612	\$91,340,485

Section 20: Driver Services, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
			\$59,380,684
			\$62,224,805
20.0.	Common Changes		
20.0.1.	*Reflect an adjustment in telecommunications expenses.		(\$144,617)
20.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$718,886
20.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$7,174
20.1	Customer Service Support		
20.1.1.	Reduce funds for operating expenses.		(\$3,432)
20.2	License Issuance		
20.2.1.	Increase funds for archival storage for Real ID implementation.		\$541,485
20.2.2.	Reduce funds for telecommunications.		(\$12,109)
20.2.3.	Reduce funds for operating expenses.		(\$21,146)
20.2.4.	Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.		\$200,000
20.3	Regulatory Compliance		
20.3.1.	Reduce funds for operating expenses.		(\$597)
Section 20: Driver Services, Department of		Agency Net	\$1,285,644
			\$1,285,644
FY2014 Budget		HB 106	
			\$60,666,328
			\$63,510,449

Section 21: Early Care and Learning, Department of		Governor's Recommendation	
		State Funds	Total Funds
<u>FY2013 Budget</u>		HB 742	
Lottery Funds			\$354,061,853
State General Funds			\$298,602,245
			\$55,459,608
21.0. Common Changes			
21.0.1.	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.		\$459,115
21.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$459,115
21.0.3.	*Reflect an adjustment in telecommunications expenses.		\$88,239
			\$88,239
			(\$94,898)
			(\$94,898)
21.1 Child Care Services			
21.1.1.	Reduce funds for contractual services.		(\$200)
21.1.2.	Replace a portion of the Chief Financial Officer's salary with existing federal funds.		(\$200)
			(\$36,559)
			(\$36,559)
21.3 Pre-Kindergarten Program			
21.3.1.	Increase funds for transportation.		\$232,802
21.3.2.	Increase the school year by 10 days from 170 days to 180 days.		\$232,802
			\$12,915,130
			\$12,915,130
Section 21: Early Care and Learning, Department of		Agency Net	\$13,563,629
			\$13,563,629
<u>FY2014 Budget</u>		HB 106	
Lottery Funds			\$367,625,482
State General Funds			\$312,173,630
			\$55,451,852

Section 22: Economic Development, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
State General Funds		\$40,617,320	\$41,276,720
Tobacco Settlement Funds		\$33,779,876	
		\$6,837,444	
22.0.	Common Changes		
22.0.1.	*Reflect an adjustment in telecommunications expenses.	(\$1,600)	(\$1,600)
22.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$306,775	\$306,775
22.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$2,587	\$2,587
22.1	Departmental Administration		
22.1.1.	Reduce funds for personal services and eliminate two vacant positions.	(\$94,813)	(\$94,813)
22.2	Film, Video, and Music		
22.2.1.	Reduce funds for marketing.	(\$62,538)	(\$62,538)
22.4	Global Commerce		
22.4.1.	Reduce funds for contractual services.	(\$65,000)	(\$65,000)
22.4.2.	Reduce funds for marketing.	(\$100,000)	(\$100,000)
22.5	Innovation and Technology		
22.5.1.	Transfer tobacco settlement funds for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740) from the Department of Economic Development to the Department of Public Health.	(\$1,479,740)	(\$1,479,740)
22.5.2.	Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(\$1,989,152)	(\$1,989,152)
22.5.3.	Reduce funds for the Tumor Tissue Bank.	(\$124,595)	(\$124,595)
22.5.4.	Reduce funds for Regional Cancer Coalitions (\$37,260) and Georgia Research Alliance administration (\$14,780).	(\$52,040)	(\$52,040)
22.5.5.	Reduce funds for the Georgia Research Alliance.	(\$180,849)	(\$180,849)
22.6	Small and Minority Business Development		
22.6.1.	Reduce funds for operating expenses.	(\$20,868)	(\$20,868)
22.7	Tourism		
22.7.1.	Reduce funds for personal services and eliminate two vacant positions.	(\$74,100)	(\$74,100)
22.7.2.	Reduce funds for contractual services.	(\$19,882)	(\$19,882)
22.7.3.	Reduce funds for marketing.	(\$100,000)	(\$100,000)
22.8	Payments to Georgia Medical Center Authority		
22.8.1.	Eliminate state funds.	(\$132,481)	(\$132,481)
Section 22: Economic Development, Department of		Agency Net	
		(\$4,188,296)	(\$4,188,296)
FY2014 Budget		HB 106	
State General Funds		\$36,429,024	\$37,088,424
Tobacco Settlement Funds		\$33,237,107	
		\$3,191,917	

Section 23: Education, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
		\$7,168,032,040	\$8,926,260,554
23.0.	Common Changes		
23.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$39,176	\$39,176
23.0.2.	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$56,516,071	\$56,516,071
23.0.3.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$801,738	\$801,738
23.0.4.	*Reflect an adjustment in telecommunications expenses.	\$6,348	\$6,348
23.1	Agricultural Education		
23.1.1.	#Reduce funds for operating expenses for Extended Day/Year (\$90,377), Area Teacher (\$44,647), Young Farmers (\$80,051), and Youth Camps (\$14,440).	(\$229,515)	(\$229,515)
23.1.2.	Transfer funds for program administration staff from the Central Office program to the Agricultural Education program.	\$345,157	\$345,157
23.2	Business and Finance Administration		
23.2.1.	Transfer funds for program administration staff from the Central Office program to the Business and Finance Administration program (Total Funds: \$7,393,641).	\$7,106,636	\$7,393,641
23.3	Central Office		
23.3.1.	#Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.	(\$31,584)	(\$31,584)
23.3.2.	#Reduce funds for operating expenses.	(\$41,447)	(\$41,447)
23.3.3.	#Transfer the following program administration staff to their respective programs: Agriculture Education, Business and Finance Administration, Charter Schools, Curriculum, Federal Programs, Information Technology, Nutrition, School Improvement, Technology/Career Education, and Testing (Total Funds: (\$59,378,244)).	(\$25,068,972)	(\$59,378,244)
23.3.4.	#Reduce funds for State Schools Administration based on prior year expenditures.	(\$20,000)	(\$20,000)
23.3.5.	#Reduce funds for personal services and eliminate one filled position.	(\$283,953)	(\$283,953)
23.3.6.	Eliminate two vacant positions in the Charter School Administration subprogram.	(\$95,824)	(\$95,824)
23.3.7.	Transfer funds to the Office of Student Achievement for technology for the Reading Mentors program.	(\$396,824)	(\$396,824)
23.3.8.	Transfer funds to Georgia Public Telecommunications Commission for the Discovery Education contract.	(\$961,565)	(\$961,565)
23.3.9.	Reduce funds for the American Association of Adapted Sports Program.	(\$40,000)	(\$40,000)
23.3.10.	Reduce funds for commercial travel to reflect prior years' expenditures.	(\$20,099)	(\$20,099)
23.3.11.	Reduce funds for the School Nurse Coordinator position based on projected expenditures.	(\$18,077)	(\$18,077)
23.3.12.	Reduce funds for the Superintendent's Leadership Program.	(\$44,597)	(\$44,597)
23.4	Charter Schools		
23.4.1.	Transfer funds for program administration staff from the Central Office program to the Charter Schools program.	\$347,744	\$347,744
23.4.2.	Reduce funds for facility grants.	(\$54,806)	(\$54,806)
23.4.3.	Reduce funds for planning grants.	(\$5,000)	(\$5,000)
23.5	Communities in Schools		
23.5.1.	Reduce grants to local affiliates.	(\$27,993)	(\$27,993)
23.6	Curriculum Development		
23.6.1.	Transfer funds for program administration staff from the Central Office program to the Curriculum Development program (Total Funds: \$4,332,164).	\$2,614,113	\$4,332,164
23.6.2.	Transfer funds for GALILEO to the Board of Regents.	(\$125,512)	(\$125,512)
23.6.3.	Reduce funds for contractual services.	(\$212,907)	(\$212,907)
23.7	Federal Programs		

Section 23: Education, Department of		Governor's Recommendation	
		State Funds	Total Funds
23.7.1.	Transfer funds for the Georgia Learning Resource Center to Federal Programs (Total Funds: \$6,300,860).	\$0	\$6,300,860
23.7.2.	Transfer funds for program administration staff from the Central Office program to Federal Programs (Total Funds: \$11,728,068).	\$0	\$11,728,068
23.8	Georgia Learning Resources System (GLRS)		
23.8.1.	Transfer funds for the Georgia Learning Resource Center to Federal Programs (Total Funds: (\$6,300,860)).	\$0	(\$6,300,860)
23.9	Georgia Virtual School		
23.9.1.	Reduce funds for contractual services.	(\$141,179)	(\$141,179)
23.10	Georgia Youth Science and Technology		
23.10.1.	Eliminate funds.	(\$144,000)	(\$144,000)
23.11	Governor's Honors Program		
23.11.1.	Reduce funds for operating expenses.	(\$28,795)	(\$28,795)
23.12	Information Technology Services		
23.12.1.	Increase funds for three positions in Data Collections.	\$400,846	\$400,846
23.12.2.	Increase funds for training and operations in Data Collections.	\$42,500	\$42,500
23.12.3.	Increase funds for four positions on the Longitudinal Data System Training Team.	\$435,091	\$435,091
23.12.4.	Increase funds for critical infrastructure upgrades in Internal Technology.	\$1,683,217	\$1,683,217
23.12.5.	Transfer funds for program administration staff from the Central Office program to the Information Technology Services program (Total Funds: \$10,245,097).	\$10,143,927	\$10,245,097
23.13	Nutrition		
23.13.1.	Transfer funds for program administration staff from the Central Office program to the Nutrition program (Total Funds: \$9,141,706).	\$254,090	\$9,141,706
23.13.2.	Reduce funds for the Nutrition program by not reimbursing sick days paid for managers and non-managers through the state nutrition formula.	(\$1,306,720)	(\$1,306,720)
23.14	Preschool Handicapped		
23.14.1.	Adjust funds based on increased enrollment.	\$763,969	\$763,969
23.15	Quality Basic Education Equalization		
23.15.1.	Increase funds for the Equalization Grant.	\$40,964,947	\$40,964,947
23.16	Quality Basic Education Local Five Mill Share		
23.16.1.	Reduce funds for the Local Five Mill Fair Share.	(\$5,370,665)	(\$5,370,665)
23.17	Quality Basic Education Program		
23.17.1.	*Adjust funds for School Counselors ((\$898,952)), School Nurses (\$2,577,745), Professional Development (\$759,393), and hold harmless for Central Operations Redirect to Classroom Technology (\$183,574) based on recommendations by the State Education Finance Study Commission.	\$2,621,760	\$2,621,760
23.17.2.	*Increase funds based on enrollment growth and training and experience.	\$147,352,939	\$147,352,939
23.17.3.	Provide differentiated pay for newly certified math and science teachers.	\$2,574	\$2,574
23.17.4.	Increase funds for Special Needs Scholarships to meet the projected need.	\$778,118	\$778,118
23.17.5.	Redirect \$25,848,979 in current formula earnings from central administration operations to classroom technology and increase the per FTE earnings from \$15.39/FTE to \$16.15/FTE based on recommendations by the State Education Finance Study Commission.	\$1,276,493	\$1,276,493
23.17.6.	Transfer funds for the Sparsity Grant program to the Quality Basic Education program.	\$2,631,275	\$2,631,275
23.18	Regional Education Service Agencies (RESAs)		
23.18.1.	*Reduce funds for operating expenses.	(\$205,995)	(\$205,995)
23.18.2.	Redirect Education Technology Center funds into the Quality Basic Education Program to increase funding for classroom technology.	(\$1,279,927)	(\$1,279,927)

Section 23: Education, Department of		Governor's Recommendation	
		State Funds	Total Funds
23.19	Residential Treatment Facilities		
23.19.1.	Redirect funds from the Sparsity Grant to the Quality Basic Education Program as the need for the Sparsity Grant program has not been established.	(\$2,631,275)	(\$2,631,275)
23.19.2.	Reflect a change in the program name from "Non Quality Basic Education Formula Grants" to Residential Treatment Facilities."	\$0	\$0
23.19.3.	Reflect a change in the purpose statement.	\$0	\$0
23.20	School Improvement		
23.20.1.	Transfer funds for program administration staff from the Central Office program to the School Improvement program (Total Funds: \$8,439,196).	\$679,446	\$8,439,196
23.21	Severely Emotional Disturbed (SED)		
23.21.1.	Adjust funds based on declining enrollment.	(\$2,009,258)	(\$2,009,258)
23.22	State Charter School Commission Administration		
23.22.1.	Utilize revenue from State Chartered Special Schools to fund personal services and operating expenses.	\$0	\$0
23.23	State Interagency Transfers		
23.23.1.	Reduce funds for the transfer to Teachers' Retirement System of Georgia to reflect projected expenditures.	(\$400,000)	(\$400,000)
23.25	Technology/Career Education		
23.25.1.	Transfer funds for program administration staff from the Central Office program to the Technology/Career Education program (Total Funds: \$1,681,920).	\$1,602,864	\$1,681,920
23.25.2.	Reduce funds for Extended Day/Year.	(\$421,775)	(\$421,775)
23.26	Testing		
23.26.1.	Transfer funds for program administration staff from the Central Office program to the Testing program (Total Funds: \$5,723,551).	\$1,974,995	\$5,723,551
Section 23: Education, Department of		Agency Net	\$239,767,770
FY2014 Budget		HB 106	\$9,166,028,324

Section 24: Employees' Retirement System		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$26,432,022	\$48,153,922
24.1	Deferred Compensation			
24.1.1.	Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$4,922) and increases in contractual services (\$253,000) (Total Funds: \$257,922).		\$0	\$257,922
24.2	Georgia Military Pension Fund			
24.2.1.	Increase funds for the annual required contribution in accordance with the most recent actuarial report.		\$188,698	\$188,698
24.3	Public School Employees Retirement System			
24.3.1.	Increase funds for the annual required contribution in accordance with the most recent actuarial report.		\$2,431,000	\$2,431,000
24.4	System Administration			
24.4.1.	Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$182,874) and increases in contractual services (\$155,000) (Total Funds: \$337,874).		\$0	\$337,874
24.4.2.	Reduce other funds for personal services to reflect actual funding needs (Total Funds: (\$1,878)).		\$0	(\$1,878)
Section 24: Employees' Retirement System		Agency Net	\$2,619,698	\$3,213,616
FY2014 Budget		HB 106	\$29,051,720	\$51,367,538

Section 25: Forestry Commission, Georgia		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$30,440,883	\$43,319,051
25.0.	Common Changes			
25.0.1.	*Reflect an adjustment in telecommunications expenses.		\$11,948	\$11,948
25.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$525,328	\$525,328
25.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$7,618	\$7,618
25.1	Commission Administration			
25.1.1.	Reduce funds for personal services to reflect projected expenditures.		(\$78,648)	(\$78,648)
25.3	Forest Protection			
25.3.1.	#Reduce funds for personal services to reflect projected expenditures.		(\$713,305)	(\$713,305)
25.3.2.	Reduce funds for operating expenses.		(\$121,273)	(\$121,273)
Section 25: Forestry Commission, Georgia		Agency Net	(\$368,332)	(\$368,332)
<u>FY2014 Budget</u>		HB 106	\$30,072,551	\$42,950,719

Section 26: Governor, Office of the		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
		\$57,604,463	\$172,105,331
26.0.	Common Changes		
26.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$6,823	\$6,823
26.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$491,669	\$491,669
26.0.3.	*Reflect an adjustment in telecommunications expenses.	(\$98,171)	(\$98,171)
26.1	Governor's Emergency Fund		
26.1.1.	Reduce funds for the Unemployment Trust Fund loan by \$2,829,078 from \$19,108,685 to \$16,279,607 to reflect revised projections for the interest payment due September 30, 2013.	(\$2,829,078)	(\$2,829,078)
26.2	Governor's Office		
26.2.1.	Reduce funds for operating expenses.	(\$179,637)	(\$179,637)
26.3	Governor's Office of Planning and Budget		
26.3.1.	Reduce funds for the American Indian Council Contract.	(\$12,500)	(\$12,500)
26.3.2.	Reduce funds for operating expenses.	(\$228,808)	(\$228,808)
26.4	Child Advocate, Office of the		
26.4.1.	Reduce funds for personal services.	(\$11,463)	(\$11,463)
26.4.2.	Reduce funds for contractual services.	(\$9,000)	(\$9,000)
26.4.3.	Reduce funds for computer charges.	(\$2,000)	(\$2,000)
26.4.4.	Reduce funds for operating expenses.	(\$14,251)	(\$14,251)
26.5	Children and Families, Governor's Office for		
26.5.1.	Reflect an Executive Order creating the Juvenile Court Incentive Granting Committee of the Governor's Office for Children and Families.(G:YES)	\$0	\$0
26.5.2.	Provide funds for the creation of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.	\$5,000,000	\$5,000,000
26.5.3.	Recognize the Preventive Health and Health Services Block Grant funds for sexual assault centers (Total Funds: \$200,470).(G:YES)	\$0	\$200,470
26.5.4.	Reduce funds for community strategy grants.	(\$87,182)	(\$87,182)
26.6	Emergency Management Agency, Georgia		
26.6.1.	Reduce funds for Civil Air Patrol contract.	(\$16,163)	(\$16,163)
26.6.2.	Reduce funds for communications.	(\$1,851)	(\$1,851)
26.6.3.	Reduce funds for personal services and eliminate one position.	(\$45,227)	(\$45,227)
26.7	Georgia Commission on Equal Opportunity		
26.7.1.	Increase state funds to replace the loss of federal funds.	\$169,751	\$169,751
26.8	Georgia Professional Standards Commission		
26.8.1.	Increase funds to ensure staff development funds align professional learning with results in improved student achievement.	\$250,000	\$250,000
26.8.2.	Reduce funds for telecommunications.	(\$3,214)	(\$3,214)
26.8.3.	Reduce funds for computer charges.	(\$58,000)	(\$58,000)
26.8.4.	Reduce funds for contractual services.	(\$71,000)	(\$71,000)
26.8.5.	Reduce funds for operating expenses.	(\$49,645)	(\$49,645)

Section 26: Governor, Office of the		Governor's Recommendation	
		State Funds	Total Funds
26.9	Governor's Office of Consumer Protection		
26.9.1.	Reduce funds for personal services and operating expenses.	(\$170,477)	(\$170,477)
26.9.2.	Transfer funds for Team Georgia staff and operations to the Department of Administrative Services.	(\$350,000)	(\$350,000)
26.11	Office of the State Inspector General		
26.11.1.	Reduce funds for personal services and operating expenses.	(\$17,175)	(\$17,175)
26.12	Student Achievement, Office of		
26.12.1.	Transfer funds from the Department of Education for technology for the Reading Mentors program.	\$396,824	\$396,824
26.12.2.	Reduce funds for contractual services.	(\$10,000)	(\$10,000)
Section 26: Governor, Office of the		Agency Net	
		\$2,050,225	\$2,250,695
FY2014 Budget		HB 106	
		\$59,654,688	\$174,356,026

Section 27: Human Services, Department of		Governor's Recommendation		
		State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$491,702,876	\$1,556,407,418
	State General Funds		\$485,511,070	
	Tobacco Settlement Funds		\$6,191,806	
27.0.	Common Changes			
27.0.1.	*Reflect an adjustment in telecommunications expenses.		(\$5,720,699)	(\$5,720,699)
27.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$5,407,317	\$5,407,317
27.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$31,236	\$31,236
27.1	Adoptions Services			
27.1.1.	Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014.		(\$62,329)	(\$62,329)
27.3	Child Care Licensing			
27.3.1.	Reduce funds for one vacant surveyor position (Total Funds: (\$66,612)).		(\$47,461)	(\$66,612)
27.5	Child Support Services			
27.5.1.	Reduce funds for operating expenses (Total Funds: (\$427,962)).		(\$145,507)	(\$427,962)
27.5.2.	Eliminate 35 vacant positions (Total Funds: (\$1,549,029)).		(\$526,670)	(\$1,549,029)
27.9	Departmental Administration			
27.9.1.	#Reduce funds for operating expenses (Total Funds: (\$102,038)).		(\$86,266)	(\$102,038)
27.9.2.	#Reduce funds for personal services.		(\$339,543)	(\$339,543)
27.9.3.	Reduce funds for contractual services in information technology (Total Funds: (\$996,458)).		(\$717,450)	(\$996,458)
27.9.4.	Reduce funds for computer charges (Total Funds: (\$112,653)).		(\$81,110)	(\$112,653)
27.10	Elder Abuse Investigations and Prevention			
27.10.1.	Eliminate 17 family service worker positions.		(\$528,871)	(\$528,871)
27.11	Elder Community Living Services			
27.11.1.	#Reduce funds for contractual services.		(\$484,559)	(\$484,559)
27.11.2.	Transfer state general funds to the Elder Support Services program and replace with tobacco settlement funds.		(\$1,117,929)	(\$1,117,929)
27.11.3.	Transfer state general funds to the Elder Support Services program and replace with tobacco settlement funds.		\$1,117,929	\$1,117,929
27.11.4.	Transfer funds for the Center for the Visually Impaired contract to the Vocational Rehabilitation Program in the Georgia Vocational Rehabilitation Agency.		(\$177,859)	(\$177,859)
27.11.5.	Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014.		(\$144,298)	(\$144,298)
27.12	Elder Support Services			
27.12.1.	#Transfer tobacco settlement funds to the Elder Community Living Services program and replace with state general funds.		\$1,117,929	\$1,117,929
27.12.2.	#Transfer tobacco settlement funds to the Elder Community Living Services program and replace with state general funds.		(\$1,117,929)	(\$1,117,929)
27.17	Out-of-Home Care			
27.17.1.	Reduce funds for operating expenses.		(\$50,000)	(\$50,000)
27.17.2.	Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014.		(\$65,349)	(\$65,349)
27.21	Council On Aging			
27.21.1.	Reduce funds for personal services.		(\$6,154)	(\$6,154)

Section 27: Human Services, Department of		Governor's Recommendation	
		State Funds	Total Funds
27.22	Family Connection		
27.22.1.	Replace state funds with federal funds.	(\$451,037)	\$0
27.22.2.	Eliminate two vacant administrative positions.	(\$76,040)	(\$76,040)
27.24	Georgia Vocational Rehabilitation Agency: Departmental Administration		
27.24.1.	Reduce funds for personal services.	(\$102,985)	(\$102,985)
27.27	Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute		
27.27.1.	Reduce funds for operating expenses.	(\$165,000)	(\$165,000)
27.27.2.	Reduce funds for personal services.	(\$338,350)	(\$338,350)
27.28	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		
27.28.1.	Transfer funds for the Center for the Visually Impaired contract from the Elder Community Living Services program in the Department of Human Services.	\$177,859	\$177,859
27.28.2.	Redirect personal services savings to client services.(G:YES)	\$0	\$0
Section 27: Human Services, Department of		Agency Net	(\$4,701,125)
FY2014 Budget		HB 106	\$1,550,507,042
State General Funds			\$480,809,945
Tobacco Settlement Funds			\$6,191,806

Section 28: Insurance, Office of the Commission of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$18,967,615	\$21,191,813
28.0.	Common Changes			
28.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$2,201	\$2,201
28.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$390,829	\$390,829
28.0.3.	*Reflect an adjustment in telecommunications expenses.		\$9,926	\$9,926
28.3	Fire Safety			
28.3.1.	Reduce funds to align budget with expenditures.		(\$144,832)	(\$144,832)
28.3.2.	Eliminate the Department of Labor contract for information technology services.		(\$112,188)	(\$112,188)
28.3.3.	Reduce funds for operating expenses.		(\$8,332)	(\$8,332)
28.3.4.	Eliminate the Bureau of Labor Statistics contract.		(\$140,000)	(\$140,000)
28.3.5.	Reduce funds for personal services.		(\$239,261)	(\$239,261)
28.6	Special Fraud			
28.6.1.	Increase funds to reflect assessments to insurance providers for additional fraud detection coverage.		\$600,000	\$600,000
Section 28: Insurance, Office of the Commission of		Agency Net	\$358,343	\$358,343
<u>FY2014 Budget</u>		HB 106	\$19,325,958	\$21,550,156

Section 29: Investigation, Georgia Bureau of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$80,216,268	\$128,256,527
29.0.	Common Changes			
29.0.1.	*Reflect an adjustment in telecommunications expenses.		\$1,303,766	\$1,303,766
29.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$1,111,871	\$1,111,871
29.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$11,890	\$11,890
29.1	Bureau Administration			
29.1.1.	Reduce funds for contractual services.		(\$278,738)	(\$278,738)
29.2	Criminal Justice Information Services			
29.2.1.	Replace state funds with other funds for operations to reflect revised revenue projections.		(\$411,925)	\$0
29.4	Regional Investigative Services			
29.4.1.	Transfer seven positions to the Department of Public Safety and enter into an MOU for operational control activities.		\$0	\$0
29.4.2.	Reduce funds for personal services in the communications center.		(\$341,877)	(\$341,877)
29.4.3.	Reduce funds for telecommunications by eliminating landlines for employees who have business cell phones.		(\$111,755)	(\$111,755)
29.4.4.	Reduce funds for non-statutory travel.		(\$120,726)	(\$120,726)
29.4.5.	Reduce funds for personal services and eliminate six administrative positions.		(\$255,042)	(\$255,042)
29.5	Criminal Justice Coordinating Council			
29.5.1.	Increase funds for accountability court grant program support.		\$157,153	\$157,153
29.5.2.	Reduce funds for temporary labor.		(\$10,531)	(\$10,531)
Section 29: Investigation, Georgia Bureau of		Agency Net	\$1,054,086	\$1,466,011
<u>FY2014 Budget</u>		HB 106	\$81,270,354	\$129,722,538

Section 30: Juvenile Justice, Department of		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$300,747,134	\$307,619,016
30.0.	Common Changes			
30.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$32,034	\$32,034
30.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$4,037,715	\$4,037,715
30.0.3.	*Reflect an adjustment in telecommunications expenses.		(\$169,788)	(\$169,788)
30.1	Community Services			
30.1.1.	#Eliminate funds for contracts in low utilization programs and utilize funds to support secure facilities.		(\$5,918,840)	(\$5,918,840)
30.1.2.	Reflect a change in the purpose statement.		\$0	\$0
30.1.3.	Reduce funds for telecommunications by eliminating landlines for employees with state assigned mobile phones.		(\$161,568)	(\$161,568)
30.1.4.	Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring.		(\$1,045,209)	(\$1,045,209)
30.3	Secure Commitment (YDCs)			
30.3.1.	#Reduce funds for operating expenses related to education services at multiple YDCs.		(\$537,709)	(\$537,709)
30.3.2.	Redirect \$4,493,720 in existing bond proceeds to construct a 30-bed YDC.		\$0	\$0
30.3.3.	Increase funds for operations and 77 positions for a 30-bed YDC opening January 1, 2014.		\$1,918,974	\$1,918,974
30.3.4.	Eliminate two recreation staff positions at Eastman Youth Development Campus (YDC).		(\$79,149)	(\$79,149)
30.4	Secure Detention (RYDCs)			
30.4.1.	Increase funds for operations and 107 positions for the Rockdale Regional Youth Detention Center (RYDC) opening July 1, 2013.		\$2,866,257	\$2,866,257
Section 30: Juvenile Justice, Department of		Agency Net	\$942,717	\$942,717
FY2014 Budget		HB 106	\$301,689,851	\$308,561,733

Section 31: Labor, Department of		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$14,406,411	\$136,831,603
31.0.	Common Changes			
31.0.1.	*Reflect an adjustment in telecommunications expenses.		\$1,377	\$1,377
31.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$95,293	\$95,293
31.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$839	\$839
31.1	Department of Labor Administration			
31.1.1.	Eliminate funds for three filled positions.		(\$254,956)	(\$254,956)
31.3	Unemployment Insurance			
31.3.1.	Utilize existing state funds of \$5,789,691 to pay the Unemployment Insurance Trust Fund loan interest payment due September 30, 2013.		\$0	\$0
31.4	Workforce Solutions			
31.4.1.	Eliminate funds for four filled positions.		(\$203,950)	(\$203,950)
Section 31: Labor, Department of		Agency Net	(\$361,397)	(\$361,397)
FY2014 Budget		HB 106	\$14,045,014	\$136,470,206

Section 32: Law, Department of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$18,838,265	\$59,813,688
32.0.	Common Changes			
32.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$4,593	\$4,593
32.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$455,748	\$455,748
32.0.3.	*Reflect an adjustment in telecommunications expenses.		(\$59,480)	(\$59,480)
Section 32: Law, Department of		Agency Net	\$400,861	\$400,861
<u>FY2014 Budget</u>		HB 106	\$19,239,126	\$60,214,549

Section 33: Natural Resources, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
		\$92,055,099	\$253,466,059
33.0.	Common Changes		
33.0.1.	*Reflect an adjustment in telecommunications expenses.	(\$85,780)	(\$85,780)
33.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,263,224	\$1,263,224
33.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$21,326	\$21,326
33.1	Coastal Resources		
33.1.1.	#Replace state funds with existing federal funds for operating expenses.	(\$69,698)	(\$69,698)
33.1.2.	Reduce funds for operating expenses.	(\$20,000)	(\$20,000)
33.2	Departmental Administration		
33.2.1.	Eliminate one vacant position and reduce funds for personal services.	(\$140,147)	(\$140,147)
33.3	Environmental Protection		
33.3.1.	#Reduce funds for personal services and eliminate six vacant positions.	(\$575,108)	(\$575,108)
33.3.2.	Provide funds for Regional Water Councils.	\$500,000	\$500,000
33.3.3.	Eliminate one-time funds for the Georgia Water Policy Center.	(\$150,000)	(\$150,000)
33.3.4.	Reduce funds for real estate rentals	(\$72,932)	(\$72,932)
33.3.5.	Reduce funds for contracts.	(\$140,000)	(\$140,000)
33.4	Hazardous Waste Trust Fund		
33.4.1.	Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operating expenses.	\$0	\$0
33.5	Historic Preservation		
33.5.1.	Transfer four positions and funds for operating expenses from Parks, Recreation and Historic Sites.	\$273,619	\$273,619
33.5.2.	Replace state funds with existing federal funds for personal services.	(\$18,316)	(\$18,316)
33.6	Parks, Recreation and Historic Sites		
33.6.1.	#Reduce funds for operating expenses.	(\$304,392)	(\$304,392)
33.6.2.	Transfer four positions and funds for operating expenses to Historic Preservation.	(\$273,619)	(\$273,619)
33.6.3.	Reduce funds for personal services and eliminate two filled positions.	(\$237,657)	(\$237,657)
33.7	Pollution Prevention Assistance		
33.7.1.	Eliminate the Pollution Prevention Assistance program and seven associated positions (Total Funds: (\$211,893)).	\$0	(\$211,893)
33.8	Solid Waste Trust Fund		
33.8.1.	Reduce funds for operating expenses.	(\$57,704)	(\$57,704)
33.9	Wildlife Resources		
33.9.1.	#Reduce funds for personal services and eliminate two filled positions and three vacant positions.	(\$433,423)	(\$433,423)
33.9.2.	#Reduce funds for operating expenses.	(\$305,762)	(\$305,762)
33.9.3.	#Replace state funds with existing federal and other funds.	(\$291,298)	(\$291,298)
Section 33: Natural Resources, Department of		Agency Net	
		(\$1,117,667)	(\$1,329,560)

Section 33: Natural Resources, Department of		Governor's Recommendation	
		<u>State Funds</u>	<u>Total Funds</u>
<u>FY2014 Budget</u>	HB 106	\$90,937,432	\$252,136,499

Section 34: Pardons and Paroles, State Board of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$53,881,771	\$54,687,821
34.0.	Common Changes			
34.0.1.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$5,335	\$5,335
34.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$964,713	\$964,713
34.0.3.	*Reflect an adjustment in telecommunications expenses.		(\$29,900)	(\$29,900)
34.2	Clemency Decisions			
34.2.1.	Transfer funds and two positions from the Parole Supervision program to support the transition center max-out initiative.		\$139,478	\$139,478
34.2.2.	Reduce funds for personal services.		(\$43,000)	(\$43,000)
34.3	Parole Supervision			
34.3.1.	Reduce funds for personal services.		(\$57,000)	(\$57,000)
34.3.2.	Reduce funds for operating expenses as part of the virtual office initiative.		(\$105,483)	(\$105,483)
34.3.3.	Transfer funds and two positions to the Clemency Decisions program.		(\$139,478)	(\$139,478)
34.3.4.	Reduce funds for real estate rentals as part of the virtual office initiative.		(\$1,113,500)	(\$1,113,500)
34.3.5.	Reduce funds for personal services and eliminate 14 administrative positions as part of the virtual office initiative.		(\$509,715)	(\$509,715)
Section 34: Pardons and Paroles, State Board of		Agency Net	(\$888,550)	(\$888,550)
<u>FY2014 Budget</u>		HB 106	\$52,993,221	\$53,799,271

Section 35: Properties Commission, State		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$0	\$842,012
35.1	State Properties Commission			
35.1.1.	Reduce funds for operating expenses (Total Funds: (\$21,811)).		\$0	(\$21,811)
35.2	Payments to Georgia Building Authority			
35.2.1.	Reduce funds due to utility savings from reduced rates and Trade Port vacancy (Total Funds: (\$824,123)).		\$0	\$0
Section 35: Properties Commission, State		Agency Net	\$0	(\$21,811)
<u>FY2014 Budget</u>		HB 106	\$0	\$820,201

Section 36: Public Defender Standards Council, Georgia		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$40,400,824	\$40,740,824
36.0.	Common Changes			
36.0.1.	*Reflect an adjustment in telecommunications expenses.		(\$27,413)	(\$27,413)
36.0.2.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$730,051	\$730,051
Section 36: Public Defender Standards Council, Georgia		Agency Net	\$702,638	\$702,638
<u>FY2014 Budget</u>		HB 106	\$41,103,462	\$41,443,462

Section 37: Public Health, Department of		Governor's Recommendation		
		State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$218,182,965	\$702,388,111
	State General Funds		\$203,773,265	
	Brain and Spinal Injury Trust Fund		\$2,396,580	
	Tobacco Settlement Funds		\$12,013,120	
37.0.	Common Changes			
37.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$5,692,486	\$5,692,486
37.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$23,376	\$23,376
37.0.3.	*Reflect an adjustment in telecommunications expenses.		\$1,967,384	\$1,967,384
37.1	Adolescent and Adult Health Promotion			
37.1.1.	#Eliminate three vacant positions in adolescent health and youth development due to organizational restructure.		(\$239,233)	(\$239,233)
37.1.2.	Reduce funds for programmatic grant-in-aid.		(\$60,000)	(\$60,000)
37.1.3.	Transfer tobacco settlement funds for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740) from the Department of Economic Development to the Department of Public Health.		\$1,479,740	\$1,479,740
37.1.4.	Provide funds for the SHAPE Initiative contract.		\$170,625	\$170,625
37.2	Adult Essential Health Treatment Services			
37.2.1.	Eliminate funds for hypertension outreach services.		(\$611,737)	(\$611,737)
37.3	Departmental Administration			
37.3.1.	Reduce funds for personal services (\$1,880,240) and operating expenses (\$40,000).		(\$1,920,240)	(\$1,920,240)
37.4	Emergency Preparedness/Trauma System Improvement			
37.4.1.	Eliminate one-time funds to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for Traumatic Brain Injury.		(\$350,000)	(\$350,000)
37.7	Infant and Child Essential Health Treatment Services			
37.7.1.	#Reduce funds for programmatic grant-in-aid.		(\$1,101,746)	(\$1,101,746)
37.7.2.	Replace state funds with existing federal funds in the oral health prevention program.		(\$274,657)	(\$274,657)
37.7.3.	Recognize contract savings by moving high cost hemophilia clients to the federal Pre-existing Condition Insurance Plan (PECIP).		(\$239,018)	(\$239,018)
37.7.4.	Increase funds for the sickle cell disease treatment contract.		\$150,000	\$150,000
37.8	Infant and Child Health Promotion			
37.8.1.	Reduce funds for programmatic grant-in-aid.		(\$55,000)	(\$55,000)
37.11	Public Health Formula Grants to Counties			
37.11.1.	Reduce funds for programmatic grant-in-aid (Total Funds: (\$1,973,102)).		(\$986,551)	(\$1,973,102)
37.13	Brain and Spinal Injury Trust Fund			
37.13.1.	Reduce funds to reflect FY 2012 collections and to reflect reduced awards.		(\$408,078)	(\$408,078)
37.14	Georgia Trauma Care Network Commission			
37.14.1.	Increase funds for uncompensated care and trauma readiness costs to reflect increased collections and new trauma centers.		\$477,493	\$477,493
37.14.2.	Reduce funds for contractual services.		(\$478,116)	(\$478,116)

Section 37: Public Health, Department of		Governor's Recommendation	
		State Funds	Total Funds
Section 37: Public Health, Department of		Agency Net	
		\$3,236,728	\$2,250,177
FY2014 Budget	HB 106	\$221,419,693	\$704,638,288
State General Funds		\$205,938,331	
Brain and Spinal Injury Trust Fund		\$1,988,502	
Tobacco Settlement Funds		\$13,492,860	

Section 38: Public Safety, Department of		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
		\$119,496,578	\$186,856,621
38.0.	Common Changes		
38.0.1.	*Reflect an adjustment in telecommunications expenses.	\$109,791	\$109,791
38.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$17,574	\$17,574
38.0.3.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,144,898	\$2,144,898
38.3	Departmental Administration		
38.3.1.	Reduce funds for personal services.	(\$39,488)	(\$39,488)
38.3.2.	Reduce funds for operating expenses.	(\$30,000)	(\$30,000)
38.4	Executive Security Services		
38.4.1.	Transfer funds, 17 positions, and 33 motor vehicles to Field Offices and Services (Total Funds: (\$1,940,022)).	(\$1,603,257)	(\$1,940,022)
38.5	Field Offices and Services		
38.5.1.	Increase funds to reflect projected expenditures.	\$36,983	\$36,983
38.5.2.	Reduce funds for personal services and reduce administration positions from five to three due to the SCRT program integration.	(\$79,081)	(\$79,081)
38.5.3.	Transfer funds, 36 positions, and 30 motor vehicles from Specialized Collision Reconstruction Team (SCRT) (Total Funds: \$3,481,160).	\$3,275,622	\$3,481,160
38.5.4.	Transfer funds, 17 positions, and 33 motor vehicles from Executive Security Services (Total Funds: \$1,940,022).	\$1,603,257	\$1,940,022
38.5.5.	Reduce funds for personal services and replace a SCRT Captain position with a Trooper position.	(\$64,556)	(\$64,556)
38.5.6.	Reduce funds for operating expenses.	(\$169,564)	(\$169,564)
38.5.7.	Transfer seven positions from the Georgia Bureau of Investigation and enter into an MOU for operational control activities.	\$0	\$0
38.6	Motor Carrier Compliance		
38.6.1.	Replace state funds with Unified Carrier Registration revenue and realize savings by utilizing an automated online fee collection process and existing administrative staff.	(\$729,820)	\$0
38.6.2.	Reduce funds for motor vehicle purchases.	(\$250,000)	(\$250,000)
38.6.3.	Reduce funds for computer expenses.	(\$133,386)	(\$133,386)
38.6.4.	Reduce funds for operating expenses.	(\$87,051)	(\$87,051)
38.7	Specialized Collision Reconstruction Team		
38.7.1.	Transfer funds, 36 positions, and 30 motor vehicles to Field Offices and Services (Total Funds: (\$3,481,160)).	(\$3,275,622)	(\$3,481,160)
38.10	Office of Highway Safety		
38.10.1.	Increase funds for five positions to offset a loss of federal funds.	\$185,556	\$185,556
38.10.2.	Reduce funds for real estate rentals.	(\$11,058)	(\$11,058)
38.11	Peace Officers Standards and Training Council		
38.11.1.	Transfer the Georgia Sheriffs' Association training contract to GPSTC.	(\$295,989)	(\$295,989)
38.11.2.	Transfer the Georgia Association of Chiefs of Police training contract to the Georgia Public Safety Training Center (GPSTC).	(\$232,933)	(\$232,933)
38.11.3.	Replace state funds with other funds for operations.	(\$316,802)	\$0
38.11.4.	Eliminate one-time funds for training for newly elected Sheriffs.	(\$401,950)	(\$401,950)
38.12	Public Safety Training Center		
38.12.1.	Transfer the Georgia Sheriffs' Association training contract from the Peace Officers' Standards and Training Council.	\$295,989	\$295,989

Section 38: Public Safety, Department of		Governor's Recommendation	
		State Funds	Total Funds
38.12.2.	Transfer the Georgia Association of Chiefs of Police training contract from the Peace Officers' Standards and Training Council.	\$232,933	\$232,933
38.12.3.	Reduce funds for personal services and eliminate two vacant positions.	(\$108,841)	(\$108,841)
38.12.4.	Reduce funds for contractual services due to the closure of the North Central Georgia Law Enforcement Training Academy.	(\$200,000)	(\$200,000)
Section 38: Public Safety, Department of		Agency Net	(\$126,795)
FY2014 Budget		HB 106	\$119,369,783
			\$187,776,448

Section 39: Public Service Commission		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$7,963,566	\$9,505,287
39.0.	Common Changes			
39.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$186,164	\$186,164
39.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$271	\$271
39.0.3.	*Reflect an adjustment in telecommunications expenses.		\$4,030	\$4,030
39.2	Facility Protection			
39.2.1.	Reduce funds for operating expenses.		(\$55,123)	(\$55,123)
39.3	Utilities Regulation			
39.3.1.	Reduce funds for personal services and eliminate three filled positions.		(\$483,244)	(\$483,244)
39.3.2.	Reflect a change in the purpose statement.		\$0	\$0
Section 39: Public Service Commission		Agency Net	(\$347,902)	(\$347,902)
<u>FY2014 Budget</u>		HB 106	\$7,615,664	\$9,157,385

Section 40: Regents, University System of Georgia

		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	\$1,828,569,784
			\$6,349,231,970
40.0.	Common Changes		
40.0.1.	*Reflect an adjustment in telecommunications expenses.	\$216,983	\$216,983
40.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$1,439	\$1,439
40.0.3.	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$12,241,010	\$12,241,010
40.0.4.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$307,029	\$307,029
40.1	Agricultural Experiment Station		
40.1.1.	#Reduce funds for personal services.	(\$1,053,210)	(\$1,053,210)
40.1.2.	Increase funds for the employer share of health insurance.	\$291,712	\$291,712
40.3	Cooperative Extension Service		
40.3.1.	#Reduce funds for personal services.	(\$884,036)	(\$884,036)
40.3.2.	Increase funds for the employer share of health insurance.	\$345,363	\$345,363
40.4	Enterprise Innovation Institute		
40.4.1.	Increase funds for the employer share of health insurance (\$13,923) and retiree health benefits (\$2,370).	\$16,293	\$16,293
40.4.2.	Reduce funds for operating expenses.	(\$115,203)	(\$115,203)
40.5	Forestry Cooperative Extension		
40.5.1.	Increase funds for the employer share of health insurance.	\$2,255	\$2,255
40.5.2.	Reduce funds for personal services.	(\$15,084)	(\$15,084)
40.6	Forestry Research		
40.6.1.	Increase funds for the employer share of health insurance.	\$25,261	\$25,261
40.6.2.	Reduce funds for personal services.	(\$77,398)	(\$77,398)
40.7	Georgia Archives		
40.7.1.	Transfer the Archives and Records program and 10 positions from the Secretary of State (Total Funds: \$4,384,099).	\$3,851,428	\$4,384,099
40.9	Georgia Tech Research Institute		
40.9.1.	#Reduce funds for operating expenses.	(\$172,249)	(\$172,249)
40.9.2.	Increase funds for the employer share of health insurance (\$12,071) and retiree health benefits (\$3,315).	\$15,386	\$15,386
40.9.3.	Eliminate one-time funds for industrial storm water research.	(\$50,000)	(\$50,000)
40.10	Marine Institute		
40.10.1.	Increase funds for the employer share of health insurance.	\$3,543	\$3,543
40.10.2.	Reduce funds for operating expenses.	(\$21,884)	(\$21,884)
40.11	Marine Resources Extension Center		
40.11.1.	Increase funds for the employer share of health insurance.	\$8,765	\$8,765
40.11.2.	Reduce funds for personal services.	(\$35,974)	(\$35,974)
40.12	Medical College of Georgia Hospital and Clinics		

Section 40: Regents, University System of Georgia		Governor's Recommendation	
		State Funds	Total Funds
40.12.1.	Replace state funds with internally generated funds for personal services.	(\$875,179)	(\$875,179)
40.13	Public Libraries		
40.13.1.	#Reduce funds for personal services and operating expenses.	(\$965,673)	(\$965,673)
40.13.2.	Add funds to the New Directions formula based on an increase in state population.	\$138,000	\$138,000
40.13.3.	Increase funds for the employer share of health insurance.	\$4,636	\$4,636
40.14	Public Service/Special Funding Initiatives		
40.14.1.	#Reduce funds for personal services and operating expenses.	(\$407,577)	(\$407,577)
40.14.2.	Provide additional funds for cancer research to Georgia Regents University Cancer Center.	\$5,000,000	\$5,000,000
40.14.3.	Provide funds for the Health Professions Initiative to address graduate medical education.	\$2,075,000	\$2,075,000
40.14.4.	Eliminate state funds for the nurse anesthetist program.	(\$258,012)	(\$258,012)
40.15	Regents Central Office		
40.15.1.	#Reduce funds for personal services and operating expenses.	(\$210,585)	(\$210,585)
40.15.2.	Increase funds for the employer share of health insurance.	\$15,884	\$15,884
40.15.3.	Utilize existing funds to fund the adjustment in the per student rate for the Regional Contract Optometry Program.	\$0	\$0
40.15.4.	Transfer funds for GALILEO from the Department of Education.	\$125,512	\$125,512
40.16	Research Consortium		
40.16.1.	Reduce funds for personal services and operating expenses.	(\$188,797)	(\$188,797)
40.17	Skidaway Institute of Oceanography		
40.17.1.	Increase funds for the employer share of health insurance (\$6,093) and retiree health benefits (\$9,693).	\$15,786	\$15,786
40.17.2.	Reduce funds for personal services.	(\$36,879)	(\$36,879)
40.18	Teaching		
40.18.1.	Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.	\$62,854,468	\$62,854,468
40.18.2.	Eliminate one-time funds for the Southern Legislative Conference.	(\$25,000)	(\$25,000)
40.18.3.	Reduce the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth.	(\$5,000,000)	(\$5,000,000)
40.18.4.	Adjust the debt service payback amount for projects constructed at Georgia Tech (\$2,086,405), Kennesaw State University (\$412,934), and University of Georgia (\$3,403,192).	\$5,902,531	\$5,902,531
40.18.5.	Increase funds for the employer share of health insurance (\$10,137,873) and retiree health benefits (\$5,708,131).	\$15,846,004	\$15,846,004
40.18.6.	Reduce funds for personal services and operating expenses.	(\$48,949,974)	(\$48,949,974)
40.19	Veterinary Medicine Experiment Station		
40.19.1.	Increase funds for the employer share of health insurance.	\$14,511	\$14,511
40.20	Veterinary Medicine Teaching Hospital		
40.20.1.	Eliminate state funds for the Veterinary Medicine Teaching Hospital.	(\$429,039)	(\$429,039)
40.21	Payments to Georgia Military College		
40.21.1.	Reduce funds for the Prep School (\$47,522) and the Junior College (\$22,677).	(\$70,199)	(\$70,199)
40.22	Payments to Georgia Public Telecommunications Commission		
40.22.1.	Transfer funds from the Department of Education for the Discovery Education contract.	\$961,565	\$961,565
40.22.2.	Eliminate one-time funds for special education programming.	(\$50,000)	(\$50,000)

Section 40: Regents, University System of Georgia		Governor's Recommendation		
		<u>State Funds</u>	<u>Total Funds</u>	
Section 40: Regents, University System of Georgia		Agency Net	\$50,388,412	\$50,921,083
FY2014 Budget		HB 106	\$1,878,958,196	\$6,400,153,053

Section 41: Revenue, Department of		Governor's Recommendation		
		State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$139,713,911	\$173,841,609
	State General Funds		\$139,563,911	
	Tobacco Settlement Funds		\$150,000	
41.0.	Common Changes			
41.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$3,602,171	\$3,602,171
41.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$10,733	\$10,733
41.0.3.	*Reflect an adjustment in telecommunications expenses.		\$7,004,852	\$7,004,852
41.1	Customer Service			
41.1.1.	Reduce funds for personal services and operating expenses.		(\$490,687)	(\$490,687)
41.1.2.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$141,369	\$1,369
41.2	Departmental Administration			
41.2.1.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$503,695	\$19,485
41.4	Industry Regulation			
41.4.1.	Increase funds to offset the loss of federal funds for underage enforcement activity.		\$283,783	\$136,361
41.4.2.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$2,450,580	\$128,580
41.5	Local Government Services			
41.5.1.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$3,774,947	\$679,947
41.7	Motor Vehicle Registration and Titling			
41.7.1.	Reduce one-time funds added in HB 742 (2012 Session) for enhanced call center support services and technology upgrades to assist in the implementation of Georgia Tax Reform, HB 386.		(\$2,370,000)	(\$2,370,000)
41.7.2.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$4,031,080	\$81,080
41.9	Revenue Processing			
41.9.1.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$3,972	\$3,972
41.9.2.	Reduce funds for personal services and operating expenses.		(\$1,169,016)	(\$1,169,016)
41.10	Tax Compliance			
41.10.1.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$19,655,481	\$41,488
41.10.2.	Reduce funds for personal services based on projected expenditures.		(\$3,387,430)	(\$3,387,430)
41.11	Tax Policy			
41.11.1.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$1,061,837	\$196,837
41.12	Technology Support Services			
41.12.1.	Provide state funds to replace other funds required to be remitted to the Treasury.		\$44,105	\$44,105
Section 41: Revenue, Department of		Agency Net	\$35,151,472	\$4,533,847
	<u>FY2014 Budget</u>	HB 106	\$174,865,383	\$178,375,456

Section 41: Revenue, Department of		Governor's Recommendation	
		<u>State Funds</u>	<u>Total Funds</u>
State General Funds		\$174,431,600	
Tobacco Settlement Funds		\$433,783	

Section 42: Secretary of State		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	
		\$30,930,113	\$32,572,296
42.0.	Common Changes		
42.0.1.	*Reflect an adjustment in telecommunications expenses.	\$379,467	\$379,467
42.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.	\$5,664	\$5,664
42.0.3.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$425,787	\$425,787
42.1	Archives and Records		
42.1.1.	#Transfer the Archives program and 10 positions to the University System of Georgia (Total Funds: \$4,384,099).	(\$3,851,428)	(\$4,384,099)
42.1.2.	Utilize existing funds and transfer two positions to the Office Administration program.	\$0	\$0
42.1.3.	Reduce funds for personal services and eliminate five filled and five vacant positions.	(\$607,626)	(\$607,626)
42.2	Corporations		
42.2.1.	Reduce funds for personal services to reflect projected expenditures.	(\$21,196)	(\$21,196)
42.4	Office Administration		
42.4.1.	Utilize existing funds and transfer two positions from the Archives and Records program.	\$0	\$0
42.4.2.	Reduce funds for personal services to reflect projected expenditures.	(\$301,436)	(\$301,436)
42.5	Professional Licensing Boards		
42.5.1.	Eliminate one-time funds for a revision to the mandatory surveys required by some license renewals.	(\$27,000)	(\$27,000)
42.6	Securities		
42.6.1.	Reduce personal services to reflect projected expenditures.	(\$42,420)	(\$42,420)
42.7	Georgia Commission on the Holocaust		
42.7.1.	Reduce funds for operating expenses.	(\$7,563)	(\$7,563)
42.8	Georgia Drugs and Narcotics Agency		
42.8.1.	Reduce funds for personal services to reflect projected expenditures.	(\$231,893)	(\$231,893)
42.8.2.	Reduce funds for operating expenses.	(\$25,251)	(\$25,251)
42.9	Georgia Government Transparency and Campaign Finance Commission		
42.9.1.	Eliminate one-time funds for IT upgrades.	(\$59,045)	(\$59,045)
42.10	Real Estate Commission		
42.10.1.	Reduce funds for personal services to reflect projected expenditures.	(\$108,871)	(\$108,871)
Section 42: Secretary of State		Agency Net	
		(\$4,472,811)	(\$5,005,482)
FY2014 Budget		HB 106	
		\$26,457,302	\$27,566,814

Section 43: Soil and Water Conservation Commission		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$2,652,481	\$5,217,819
43.0.	Common Changes			
43.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$43,540	\$43,540
43.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$1,067	\$1,067
43.0.3.	*Reflect an adjustment in telecommunications expenses.		(\$6,008)	(\$6,008)
43.2	Conservation of Agricultural Water Supplies			
43.2.1.	Reduce funds for operating expenses.		(\$5,473)	(\$5,473)
43.2.2.	Replace state funds with existing other funds for personal services.		(\$37,391)	(\$37,391)
43.3	Conservation of Soil and Water Resources			
43.3.1.	#Replace state funds with existing other funds for personal services.		(\$16,122)	(\$16,122)
43.4	U.S.D.A. Flood Control Watershed Structures			
43.4.1.	Replace state funds with existing other funds for personal services.		(\$24,740)	(\$24,740)
43.5	Water Resources and Land Use Planning			
43.5.1.	Reduce funds for operating expenses.		(\$21,669)	(\$21,669)
43.5.2.	Replace state funds with existing other funds for personal services.		(\$9,040)	(\$9,040)
Section 43: Soil and Water Conservation Commission		<i>Agency Net</i>	<i>(\$75,836)</i>	<i>(\$75,836)</i>
<u>FY2014 Budget</u>		HB 106	\$2,576,645	\$5,141,983

Section 44: Student Finance Commission, Georgia		Governor's Recommendation		
		State Funds	Total Funds	
	<u>FY2013 Budget</u>	HB 742	\$640,153,723	\$641,735,855
	Lottery Funds		\$605,837,546	
	State General Funds		\$34,316,177	
44.0.	Common Changes			
44.0.1.	*Reflect an adjustment in telecommunications expenses.		\$273	\$273
44.0.2.	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.		\$1,498	\$1,498
44.0.3.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$47,620	\$47,620
44.1	Accel			
44.1.1.	Increase funds to meet the projected need and offset unavailable other funds (Total Funds: \$2,984,482).		\$3,554,164	\$2,984,482
44.5	HOPE Administration			
44.5.1.	Provide funds for personal services and operating expenses for REACH Georgia (Total Funds: \$230,950).		\$0	\$230,950
44.6	HOPE GED			
44.6.1.	Reduce funds to meet the projected need.		(\$705,980)	(\$705,980)
44.7	HOPE Grant			
44.7.1.	Provide funds for the Strategic Industries Workforce Development Grant.		\$6,500,000	\$6,500,000
44.7.2.	Increase the HOPE Grant award amount by 3% and reduce funds to meet the projected need (103% Factor Rate).		(\$22,365,183)	(\$22,365,183)
44.8	HOPE Scholarships - Private Schools			
44.8.1.	Reduce funds for Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of \$447,843.		(\$2,619,498)	(\$2,619,498)
44.8.2.	Increase the HOPE Scholarships - Private Schools award amount by 3% and reduce funds to meet the projected need (103% Factor Rate).		(\$4,148,080)	(\$4,148,080)
44.9	HOPE Scholarships - Public Schools			
44.9.1.	Reduce funds for Zell Miller Scholarships for students attending public postsecondary institutions to meet the total projected need of \$19,462,325.		(\$1,065,263)	(\$1,065,263)
44.9.2.	Increase the HOPE Scholarships - Public Schools award amount by 3% and increase funds to meet the projected need (103% Factor Rate).		\$17,175,321	\$17,175,321
44.11	North Ga. Military Scholarship Grants			
44.11.1.	Reduce funds to meet the projected need (Total Funds: (\$482,723)).		\$0	(\$482,723)
44.14	Tuition Equalization Grants			
44.14.1.	Reduce funds to meet the projected need and maintain the current award amount (Total Funds: (\$1,306,098)).		(\$776,371)	(\$1,306,098)
44.15	Nonpublic Postsecondary Education Commission			
44.15.1.	Reduce funds for contractual services.		(\$3,338)	(\$3,338)
Section 44: Student Finance Commission, Georgia		Agency Net	(\$4,404,837)	(\$5,756,019)
	<u>FY2014 Budget</u>	HB 106	\$635,748,886	\$635,979,836
	Lottery Funds		\$598,645,583	
	State General Funds		\$37,103,303	

Section 44: Student Finance Commission, Georgia

Governor's Recommendation	
<u>State Funds</u>	<u>Total Funds</u>

Section 45: Teachers' Retirement System		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$590,000	\$31,646,587
45.1	Local/Floor COLA			
45.1.1.	Reduce funds due to the declining population of teachers who qualify for this benefit.		(\$77,000)	(\$77,000)
45.2	System Administration			
45.2.1.	Reduce other funds for contractual services and equipment (Total Funds: (\$59,480)).		\$0	(\$59,480)
45.2.2.	Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System (Total Funds: \$600,482).		\$0	\$600,482
Section 45: Teachers' Retirement System		<i>Agency Net</i>	<i>(\$77,000)</i>	<i>\$464,002</i>
<u>FY2014 Budget</u>		HB 106	\$513,000	\$32,110,589

Section 46: Technical College System of Georgia		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$330,570,350	\$667,744,434
46.0.	Common Changes			
46.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$1,845,942	\$1,845,942
46.0.2.	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.		\$1,034,732	\$1,034,732
46.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$124,142	\$124,142
46.0.4.	*Reflect an adjustment in telecommunications expenses.		\$379,060	\$379,060
46.1	Adult Literacy			
46.1.1.	Reduce funds for operating expenses.		(\$121,685)	(\$121,685)
46.1.2.	Reduce funds for personal services and convert six full-time positions to part-time.		(\$282,508)	(\$282,508)
46.2	Departmental Administration			
46.2.1.	Reduce funds for telecommunications.		(\$9,500)	(\$9,500)
46.2.2.	Reduce funds for computer charges.		(\$5,000)	(\$5,000)
46.2.3.	Reduce funds for operating expenses.		(\$68,000)	(\$68,000)
46.2.4.	Eliminate funds for one filled position and one vacant position.		(\$155,848)	(\$155,848)
46.4	Technical Education			
46.4.1.	Reduce funds for the formula to reflect a 13.0% decrease in credit hours and a 4.5% increase in square footage.		(\$27,394,651)	(\$27,394,651)
Section 46: Technical College System of Georgia		Agency Net	(\$24,653,316)	(\$24,653,316)
FY2014 Budget		HB 106	\$305,917,034	\$643,091,118

Section 47: Transportation, Department of		Governor's Recommendation	
		State Funds	Total Funds
	<u>FY2013 Budget</u>	HB 742	
	Motor Fuel Funds	\$794,416,060	\$2,011,398,143
	State General Funds	\$786,775,273	
		\$7,640,787	
47.0.	Common Changes		
47.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$22,330	\$22,330
47.1	Airport Aid		
47.1.1.	Transfer the Airport Aid program and six positions to the Intermodal program (Total Funds: (\$37,987,589)).	(\$2,444,237)	(\$37,987,589)
47.1.2.	Reduce matching funds for airport aid grants.	(\$120,000)	(\$120,000)
47.1.3.	Eliminate one-time funds for specific airport aid projects.	(\$500,000)	(\$500,000)
47.2	Capital Construction Projects		
47.2.1.	Increase funds for capital outlay projects.	\$1,737,997	\$1,737,997
47.4	Construction Administration		
47.4.1.	Increase funds for personal services to reflect projected expenditures.	\$1,502,250	\$1,502,250
47.6	Departmental Administration		
47.6.1.	Increase funds for personal services to reflect projected expenditures.	\$618,024	\$618,024
47.7	Intermodal		
47.7.1.	Transfer the Transit program and 22 positions to the Intermodal program (Total Funds: \$34,505,649).	\$3,175,282	\$34,505,649
47.7.2.	Transfer the Rail program and four positions to the Intermodal program (Total Funds: \$445,130).	\$356,891	\$445,130
47.7.3.	Transfer the Ports and Waterways program and two positions to the Intermodal program.	\$852,893	\$852,893
47.7.4.	Transfer the Airport Aid program and six positions to the Intermodal program (Total Funds: \$37,987,589).	\$2,444,237	\$37,987,589
47.8	Local Maintenance and Improvement Grants		
47.8.1.	Reduce funds for grants and benefits.	(\$3,172,250)	(\$3,172,250)
47.9	Local Road Assistance Administration		
47.9.1.	Transfer funds to the Payments to State Road and Tollway Authority program for GRB/GARVEE debt service.	(\$4,500,000)	(\$4,500,000)
47.11	Ports and Waterways		
47.11.1.	Transfer the Ports and Waterways program and two positions to the Intermodal program.	(\$852,893)	(\$852,893)
47.11.2.	Reduce funds for property tax assessment to reflect projected expenditures.	(\$88,919)	(\$88,919)
47.12	Rail		
47.12.1.	Transfer the Rail program and four positions to the Intermodal program (Total Funds: (\$445,130)).	(\$356,891)	(\$445,130)
47.13	Routine Maintenance		
47.13.1.	Increase funds for operating expenses.	\$2,811,738	\$2,811,738
47.13.2.	Increase funds for personal services to reflect projected expenditures.	\$942,474	\$942,474
47.15	Transit		
47.15.1.	Transfer the Transit program and 22 positions to the Intermodal program (Total Funds: (\$34,505,649)).	(\$3,175,282)	(\$34,505,649)

Section 47: Transportation, Department of		Governor's Recommendation	
		State Funds	Total Funds
47.15.2.	Reduce matching funds for local transit projects.	(\$102,565)	(\$102,565)
47.16	Payments to State Road and Tollway Authority		
47.16.1.	Increase funds for GRB/GARVEE debt service.	\$11,995,684	\$11,995,684
47.16.2.	Transfer funds from the Local Road Assistance Administration program to fund GRB/GARVEE debt service.	\$4,500,000	\$4,500,000
Section 47: Transportation, Department of		Agency Net	\$15,646,763
FY2014 Budget		HB 106	\$810,062,823
Motor Fuel Funds			\$2,027,044,906
State General Funds			\$803,211,190
			\$6,851,633

Section 48: Veterans Service, Department of		Governor's Recommendation		
		State Funds	Total Funds	
FY2013 Budget		HB 742	\$20,429,441	\$38,690,010
48.0.	Common Changes			
48.0.1.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$142,841	\$142,841
48.0.2.	*Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.		\$38,697	\$38,697
48.0.3.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$1,699	\$1,699
48.0.4.	*Reflect an adjustment in telecommunications expenses.		\$149,184	\$149,184
48.1	Administration			
48.1.1.	Transfer one information technology position from the Veterans Benefits program.		\$71,182	\$71,182
48.3	Georgia War Veterans Nursing Home - Augusta			
48.3.1.	Transfer state funds to the Veterans Benefits program for personal services.		(\$197,636)	(\$197,636)
48.3.2.	Increase other funds to recognize residency fee revenue (Total Funds: \$247,897).		\$0	\$247,897
48.3.3.	Reduce funds due to reduced average daily patient census.		(\$251,282)	(\$251,282)
48.3.4.	Utilize existing state funds of \$50,261 for the FY 2013 Teachers Retirement System contract increase.(G:YES)		\$0	\$0
48.4	Georgia War Veterans Nursing Home - Milledgeville			
48.4.1.	Transfer state funds to the Veterans Benefits program for personal services.		(\$284,404)	(\$284,404)
48.4.2.	Increase other funds to recognize residency fee revenue (Total Funds: \$284,404).		\$0	\$284,404
48.4.3.	Reduce funds due to reduced average daily patient census.		(\$361,601)	(\$361,601)
48.5	Veterans Benefits			
48.5.1.	*Transfer state funds from the Georgia War Veterans Nursing Home - Augusta program (\$197,636) and the Georgia War Veterans Nursing Home - Milledgeville program (\$284,404) for twelve new field service officer positions and two new claims and appeals officer positions.		\$482,040	\$482,040
48.5.2.	Transfer one information technology position to the Administration program.		(\$71,182)	(\$71,182)
Section 48: Veterans Service, Department of		Agency Net	(\$280,462)	\$251,839
FY2014 Budget		HB 106	\$20,148,979	\$38,941,849

Section 49: Workers' Compensation, State Board of		Governor's Recommendation		
		State Funds	Total Funds	
<u>FY2013 Budget</u>		HB 742	\$21,955,175	\$22,479,007
49.0.	Common Changes			
49.0.1.	*Reflect an adjustment in telecommunications expenses.		\$449,429	\$449,429
49.0.2.	*Increase funds to reflect an adjustment in TeamWorks billings.		\$1,352	\$1,352
49.0.3.	*Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$297,010	\$297,010
49.1	Administer the Workers' Compensation Laws			
49.1.1.	Transfer funds to the Board Administration program to properly align budget to expenditures.		(\$54,000)	(\$54,000)
49.2	Board Administration			
49.2.1.	Maintain payments to the Office of State Treasurer at \$5,303,747.		\$0	\$0
49.2.2.	Transfer funds from the Administer the Workers' Compensation Laws program to properly align budget to expenditures.		\$54,000	\$54,000
Section 49: Workers' Compensation, State Board of		Agency Net	\$747,791	\$747,791
<u>FY2014 Budget</u>		HB 106	\$22,702,966	\$23,226,798

Section 50: General Obligation Debt Sinking Fund

		Governor's Recommendation	
		State Funds	Total Funds
FY2013 Budget		HB 742	\$1,124,937,314
Motor Fuel Funds			\$182,874,061
State General Funds			\$942,063,253
50.1 GO Bonds Issued			
50.1.1.	Increase funds.	\$12,196,880	\$12,196,880
50.1.2.	Reduce funds for debt service.	(\$10,188,143)	(\$10,188,143)
50.1.3.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$83,022,008	\$83,022,008
50.2 GO Bonds New			
50.2.1.	Increase funds for debt service for new bonds.	\$72,907,659	\$72,907,659
Department of Education			
50.2.1.1.	(Bond # 1) Provide \$148,290,000 in 20-year bonds for the Capital Outlay Program - Regular, statewide.	\$12,426,702	\$12,426,702
50.2.1.2.	(Bond # 2) Provide \$29,510,000 in 20-year bonds for the Capital Outlay Program - Regular Advance, statewide.	\$2,472,938	\$2,472,938
50.2.1.3.	(Bond # 3) Provide \$24,880,000 in 20-year bonds for the Capital Outlay Program - Low-Wealth, statewide.	\$2,084,944	\$2,084,944
50.2.1.4.	(Bond # 4) Provide \$3,110,000 in 20-year bonds for the Capital Outlay Program - Additional Project Specific Low-Wealth, Terrell County.	\$260,618	\$260,618
50.2.1.5.	(Bond # 5) Provide \$25,000,000 in 10-year bonds to purchase 328 school buses, statewide.	\$3,280,000	\$3,280,000
50.2.1.6.	(Bond # 6) Provide \$7,000,000 in 5-year bonds for technology infrastructure upgrades, local school districts, statewide.	\$1,619,800	\$1,619,800
Board of Regents of the University System of Georgia			
50.2.1.7.	(Bond # 7) Provide \$40,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$3,352,000	\$3,352,000
50.2.1.8.	(Bond # 8) Provide \$10,000,000 in 5-year bonds for facility repair and sustainment, statewide.	\$2,314,000	\$2,314,000
50.2.1.9.	(Bond # 9) Provide \$2,100,000 in 5-year bonds for equipment for the new academic building, Dalton State College, Dalton, Whitfield County.	\$485,940	\$485,940
50.2.1.10.	(Bond # 10) Provide \$1,000,000 in 5-year bonds for equipment for the renovation of Ennis Hall, Georgia College and State University, Milledgeville, Baldwin County.	\$231,400	\$231,400
50.2.1.11.	(Bond # 11) Provide \$58,800,000 in 20-year bonds for construction of the new Humanities - Law Building, Georgia State University, Atlanta, Fulton County.	\$4,927,440	\$4,927,440
50.2.1.12.	(Bond # 12) Provide \$10,000,000 in 20-year bonds for design, construction, and equipment for the Health Services and Counseling Center, Georgia Southern University, Statesboro, Bulloch County.	\$838,000	\$838,000
50.2.1.13.	(Bond # 13) Provide \$45,000,000 in 20-year bonds for construction of the Cancer Research Building, Georgia Regents University, Augusta, Richmond County. [Taxable Bonds]	\$3,924,000	\$3,924,000
50.2.1.14.	(Bond # 14) Provide \$10,000,000 in 20-year bonds for design, construction, and equipment for a Military and Veterans Academic and Training Center, Middle Georgia State College, Warner Robins, Houston County.	\$838,000	\$838,000
50.2.1.15.	(Bond # 15) Provide \$12,500,000 in 5-year bonds to purchase equipment and fund research and development infrastructure for Georgia Research Alliance, Atlanta, Athens, and Augusta. [Taxable Bonds]	\$2,892,500	\$2,892,500
50.2.1.16.	(Bond # 16) Provide \$3,760,000 in 5-year bonds for facility repairs and equipment, Georgia Public Broadcasting, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bonds]	\$870,064	\$870,064
Technical College System of Georgia			
50.2.1.17.	(Bond # 17) Provide \$13,500,000 in 20-year bonds for construction of new Golden Isles campus, Altamaha Technical College, Brunswick, Glynn County.	\$1,131,300	\$1,131,300
50.2.1.18.	(Bond # 18) Provide \$15,930,000 in 20-year bonds for design and construction of a new academic building, Altamaha Technical College, Kingsland, Camden County.	\$1,334,934	\$1,334,934
50.2.1.19.	(Bond # 19) Provide \$3,955,000 in 20-year bonds for design and construction of a science addition to the Health Building, North Georgia Technical College, Blairsville, Union County.	\$331,429	\$331,429
50.2.1.20.	(Bond # 20) Provide \$5,500,000 in 20-year bonds for renovation of acquired school campus, Oconee Fall Line Technical College, Sandersville, Washington County.	\$460,900	\$460,900
50.2.1.21.	(Bond # 21) Provide \$7,000,000 in 5-year bonds for replacement of obsolete equipment, statewide.	\$1,619,800	\$1,619,800
50.2.1.22.	(Bond # 22) Provide \$7,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$586,600	\$586,600
50.2.1.23.	(Bond # 23) Provide \$5,000,000 in 5-year bonds for facility repair and sustainment, statewide.	\$1,157,000	\$1,157,000
Department of Behavioral Health and Developmental Disabilities			

Section 50: General Obligation Debt Sinking Fund		Governor's Recommendation	
		State Funds	Total Funds
50.2.1.24.	(Bond # 24) Provide \$920,000 in 20-year bonds for replacement of the HVAC system in the Education and Work Activities Center building, Central State Hospital, Milledgeville, Baldwin County.	\$77,096	\$77,096
50.2.1.25.	(Bond # 25) Provide \$945,000 in 5-year bonds to implement new food delivery system, Atlanta Regional Hospital, Atlanta, Fulton County. <u>Department of Veterans Service</u>	\$218,673	\$218,673
50.2.1.26.	(Bond # 26) Provide \$525,000 in 20-year bonds for facility repairs and renovations at Georgia War Veterans Nursing Home, Augusta, Richmond County, and Georgia War Veterans Home, Milledgeville, Baldwin County. <u>Georgia Vocational Rehabilitation Agency</u>	\$43,995	\$43,995
50.2.1.27.	(Bond # 27) Provide \$760,000 in 5-year bonds for electrical repairs at Kress, Founders, Builders, and Georgia Halls, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County. <u>Department of Corrections</u>	\$175,864	\$175,864
50.2.1.28.	(Bond # 28) Provide \$1,500,000 in 5-year bonds for facility repairs and equipment replacement, statewide.	\$347,100	\$347,100
50.2.1.29.	(Bond # 29) Provide \$6,940,000 in 20-year bonds for facility renovations, security upgrades, and improvements, statewide.	\$581,572	\$581,572
50.2.1.30.	(Bond # 30) Provide \$3,500,000 in 5-year bonds to purchase 175 replacement vehicles, statewide.	\$809,900	\$809,900
50.2.1.31.	(Bond # 31) Provide \$4,500,000 in 15-year bonds for guaranteed energy savings performance contract, Phillips State Prison, Buford, Gwinnett County. <u>Department of Defense</u>	\$449,100	\$449,100
50.2.1.32.	(Bond # 32) Provide \$2,000,000 in 20-year bonds for renovation of armories, multiple locations, match federal funds.	\$167,600	\$167,600
50.2.1.33.	(Bond # 33) Provide \$500,000 in 5-year bonds for facility repairs and sustainment, statewide, match federal funds. <u>Georgia Bureau of Investigation</u>	\$115,700	\$115,700
50.2.1.34.	(Bond # 34) Provide \$345,000 in 20-year bonds to replace the HVAC system at crime lab building, Savannah, Chatham County.	\$28,911	\$28,911
50.2.1.35.	(Bond # 35) Provide \$305,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$70,577	\$70,577
50.2.1.36.	(Bond # 36) Provide \$945,000 in 5-year bonds to replace 30 investigative vehicles, statewide. <u>Department of Juvenile Justice</u>	\$218,673	\$218,673
50.2.1.37.	(Bond # 37) Provide \$3,090,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$715,026	\$715,026
50.2.1.38.	(Bond # 38) Provide \$3,285,000 in 20 year bonds for facility major improvements and renovations, statewide.	\$275,283	\$275,283
50.2.1.39.	(Bond # 39) Provide \$3,300,000 in 20-year bonds for security upgrades and enhancements, statewide.	\$276,540	\$276,540
50.2.1.40.	(Bond # 40) Provide \$105,000 in 5-year bonds for equipment for newly constructed support facilities at Eastman YDC, Eastman, Dodge County.	\$24,297	\$24,297
50.2.1.41.	(Bond # 41) Provide \$445,000 in 5-year bonds for design of new housing units at Muscogee YDC, Midland, Muscogee County.	\$102,973	\$102,973
50.2.1.42.	(Bond # 42) Provide \$100,000 in 5-year bonds for design of a vocational education facility at Muscogee YDC, Midland, Muscogee County.	\$23,140	\$23,140
50.2.1.43.	(Bond # 43) Provide \$365,000 in 5-year bonds for design of new housing units at Macon YDC, Macon, Bibb County. <u>State Board of Pardons & Paroles</u>	\$84,461	\$84,461
50.2.1.44.	(Bond # 44) Provide \$775,000 in 5-year bonds for purchase 40 vehicles for virtual office initiative, statewide <u>Department of Public Safety</u>	\$179,335	\$179,335
50.2.1.45.	(Bond # 45) Provide \$2,500,000 in 5-year bonds for replacement of 106 patrol cars, Georgia State Patrol, statewide.	\$578,500	\$578,500
50.2.1.46.	(Bond # 46) Provide \$285,000 in 5-year bonds for replacement of 10 enforcement vehicles, Motor Carrier Compliance Division, statewide.	\$65,949	\$65,949
50.2.1.47.	(Bond # 47) Provide \$790,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$182,806	\$182,806
50.2.1.48.	(Bond # 48) Provide \$3,000,000 in 10-year bonds for replacement of 1 helicopter, statewide.	\$393,600	\$393,600
50.2.1.49.	(Bond # 49) Provide \$1,655,000 in 20-year bonds for facility major repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$138,689	\$138,689
50.2.1.50.	(Bond # 50) Provide \$400,000 in 20-year bonds for replacement of shoothouse training facility, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$33,520	\$33,520
50.2.1.51.	(Bond # 51) Provide \$425,000 in 20-year bonds to construct building for fire protection training, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$35,615	\$35,615
50.2.1.52.	(Bond # 52) Provide \$125,000 in 5-year bonds for resurface skid pad for driver training, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$28,925	\$28,925
50.2.1.53.	(Bond # 53) Provide \$395,000 in 10-year bonds for replacement of 1 fire truck, Georgia Public Safety Training Center, Forsyth, Monroe County. <u>Georgia Building Authority</u>	\$51,824	\$51,824
50.2.1.54.	(Bond # 54) Provide \$3,000,000 in 20-year bonds for facility improvements and renovations, Atlanta, Fulton County.	\$251,400	\$251,400

Section 50: General Obligation Debt Sinking Fund		Governor's Recommendation	
		State Funds	Total Funds
	<u>Department of Revenue</u>		
50.2.1.55.	(Bond # 55) Provide \$10,000,000 in 5-year bonds for replacement of the Georgia Registration and Title Information System [GRATIS], Atlanta, DeKalb County.	\$2,314,000	\$2,314,000
	<u>Department of Agriculture</u>		
50.2.1.56.	(Bond # 56) Provide \$1,000,000 in 20-year bonds for major repairs and renovations at state farmers' markets, statewide. [Taxable Bonds]	\$87,200	\$87,200
	<u>Department of Community Affairs</u>		
50.2.1.57.	(Bond # 57) Provide \$4,500,000 in 20-year bonds for funding for reservoirs, multiple locations. [Taxable Bonds]	\$392,400	\$392,400
	<u>Georgia Environmental Finance Authority</u>		
50.2.1.58.	(Bond # 58) Provide \$36,150,000 in 20-year bonds for the State Funded Water & Sewer Construction Loan Program, statewide.	\$3,029,370	\$3,029,370
50.2.1.59.	(Bond # 59) Provide \$3,500,000 in 20-year bonds for the Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	\$293,300	\$293,300
50.2.1.60.	(Bond # 60) Provide \$4,600,000 in 20-year bonds for the Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	\$385,480	\$385,480
50.2.1.61.	(Bond # 61) Provide \$20,750,000 in 20-year bonds for the Water Supply and Reservoir Construction Loan Program, statewide.	\$1,738,850	\$1,738,850
	<u>Georgia Forestry Commission</u>		
50.2.1.62.	(Bond # 62) Provide \$3,830,000 in 10-year bonds for replacement of firefighting equipment, statewide.	\$502,496	\$502,496
50.2.1.63.	(Bond # 63) Provide \$1,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$83,800	\$83,800
	<u>Department of Natural Resources</u>		
50.2.1.64.	(Bond # 64) Provide \$300,000 in 5-year bonds for replacement of 13 law enforcement, administrative, and maintenance vehicles, statewide.	\$69,420	\$69,420
50.2.1.65.	(Bond # 65) Provide \$800,000 in 5-year bonds for facility repair and sustainment, statewide.	\$185,120	\$185,120
50.2.1.66.	(Bond # 66) Provide \$6,570,000 in 20-year bonds for facility improvements and renovations, statewide.	\$550,566	\$550,566
50.2.1.67.	(Bond # 67) Provide \$11,460,000 in 20-year bonds for land acquisition for wildlife management areas and parks, multiple locations, match federal funds.	\$960,348	\$960,348
50.2.1.68.	(Bond # 68) Provide \$370,000 in 20-year bonds for miscellaneous new construction at state parks, statewide.	\$31,006	\$31,006
50.2.1.69.	(Bond # 69) Provide \$7,000,000 in 20-year bonds for land acquisition for historic preservation, statewide. [Taxable Bonds]	\$610,400	\$610,400
	<u>Georgia Ports Authority</u>		
50.2.1.70.	(Bond # 70) Provide \$50,000,000 in 20-year bonds to continue Savannah Harbor Deepening Project, Savannah, Chatham County, match federal funds.	\$4,190,000	\$4,190,000
	<u>Georgia World Congress Center Authority</u>		
50.2.1.71.	(Bond # 71) Provide \$11,750,000 in 20-year bonds for infrastructure improvements related to the College Football Hall of Fame, Atlanta, Fulton County. [Taxable Bonds]	\$1,024,600	\$1,024,600
50.2.1.72.	(Bond # 72) Provide \$3,250,000 in 20-year bonds for renovations and upgrades to Building B, Atlanta, Fulton County.	\$272,350	\$272,350
50.2.2.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$83,022,008)	(\$83,022,008)
Section 50: General Obligation Debt Sinking Fund		Agency Net	\$74,916,396
			\$74,916,396
	<u>FY2014 Budget</u>	HB 106	\$1,199,853,710
	Motor Fuel Funds		\$172,685,918
	State General Funds		\$1,027,167,792

Section 50: General Obligation Debt Sinking Fund

Governor's Recommendation	
State Funds	Total Funds

Bond Summary for Governor's Recommendation Stage	Principal Amount	Debt Service
Total of FY2014 5-year bond projects	\$76,495,000	\$17,700,943
Total of FY2014 10-year bond projects	\$32,225,000	\$4,227,920
Total of FY2014 15-year bond projects	\$4,500,000	\$449,100
Total of FY2014 20-year bond projects	\$600,170,000	\$50,505,896
Total of FY2014 25-year bond projects	\$0	\$0
Total of FY2014 all recommended projects	\$713,390,000	\$72,883,859

Special Symbols appearing in front of budget change items:
* = Statewide Common Budget Change. This budget item occurs in multiple agencies.
@ = Agency-specific Common Budget Change. This item is unique to this agency and it may occur in multiple Programs.
= Program-specific Common Budget Change. This item is unique to this Program and it occurs in multiple Sub-Programs. The values displayed are for all occurrences in the Program.